		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Idaho State Police					330	
Divisio	n: Division of Idaho State Police						LE1
Approp	riation Unit: Director's Office						LEBA
FY 202	1 Total Appropriation						
1.00	FY 2021 Total Appropriation						LEBA
	10000 General	26.00	2,203,100	182,900	0	0	2,386,000
	26401 Dedicated	0.00	148,600	1,800	0	0	150,400
	34800 Federal	1.00	67,400	18,100	0	0	85,500
	34900 Dedicated	0.00	0	67,200	0	0	67,200
ОТ	34900 Dedicated	0.00	0	1,700	0	0	1,700
		27.00	2,419,100	271,700	0	0	2,690,800
1.21	Account Transfers						LEBA
	10000 General	0.00	(240,000)	86,800	153,200	0	0
		0.00	(240,000)	86,800	153,200	0	0
1.31	Transfers Between Programs						LEBA
	10000 General	0.00	(8,900)	5,000	(1,400)	0	(5,300)
	34800 Federal	0.00	(14,600)	0	0	0	(14,600)
		0.00	(23,500)	5,000	(1,400)	0	(19,900)
1.41	Receipts to Appropriation						LEBA
	10000 General	0.00	0	0	1,300	0	1,300
	34800 Federal	0.00	0	0	1,700	0	1,700
		0.00	0	0	3,000	0	3,000
1.61	Reverted Appropriation Balance	es					LEBA
	10000 General	0.00	0	(11,400)	0	0	(11,400)
	26401 Dedicated	0.00	(24,100)	0	0	0	(24,100)
	34800 Federal	0.00	(3,200)	(18,100)	(1,700)	0	(23,000)
	34900 Dedicated	0.00	0	(22,400)	0	0	(22,400)
OT	34900 Dedicated	0.00	0	(1,400)	0	0	(1,400)
		0.00	(27,300)	(53,300)	(1,700)	0	(82,300)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2021	Actual Expenditures						
2.00	FY 2021 Actual Expenditures						LEBA
	10000 General	26.00	1,954,200	263,300	153,100	0	2,370,600
	26401 Dedicated	0.00	124,500	1,800	0	0	126,300
	34800 Federal	1.00	49,600	0	0	0	49,600
	34900 Dedicated	0.00	0	44,800	0	0	44,800
OT	34900 Dedicated	0.00	0	300	0	0	300
		27.00	2,128,300	310,200	153,100	0	2,591,600
<b>FY 2022</b> 3.00	2 Original Appropriation  FY 2022 Original Appropriation	n					LEBA
0.00	1 1 2022 Original Appropriation						
	10000 General	25.00	2,249,400	220,000	0	0	2,469,400
	26401 Dedicated	1.00	151,700	1,400	0	0	153,100
	34800 Federal	1.00	68,600	18,100	0	0	86,700
	34900 Dedicated	0.00	0	73,000	0	0	73,000
		27.00	2,469,700	312,500	0	0	2,782,200
FY 2022	Total Appropriation						
5.00	FY 2022 Total Appropriation						LEBA
	10000 General	25.00	2,249,400	220,000	0	0	2,469,400
	26401 Dedicated	1.00	151,700	1,400	0	0	153,100
	34800 Federal	1.00	68,600	18,100	0	0	86,700
	34900 Dedicated	0.00	0	73,000	0	0	73,000
		27.00	2,469,700	312,500	0	0	2,782,200

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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropr	riation Adjı	ustments						
6.11	Executiv	ve Carry Forward (ECF	=)					LEBA
ОТ	10000 G	- General	0.00	0	22.100	153,100	0	175,200
0.	10000	55116141	0.00	0	22,100	153,100	0	175,200
6.31	Drogran	n Transfer						LEBA
	_	unit reflects a program	transfer					
THIS	10000 G		0.00	133,200	0	0	0	133,200
	10000	on or ar	0.00	133,200	0	0	0	133,200
								. == .
6.32	Progran	n Transfer						LEBA
This	s decision ι	unit reflects a program	transfer.					
	10000 G	Seneral	0.00	0	20,000	0	0	20,000
			0.00	0	20,000	0	0	20,000
6.41	FTP/No	ncognizable Adjustme	nt					LEBA
This	s decision ι	unit makes and FTP ac	ljustment.					
	10000 G	General	1.00	0	0	0	0	0
			1.00	0	0	0	0	0
EV 2022	Estimated	I Expenditures						
F1 2022	Estimated	Lxpenditures						LEBA
7.00	FY 2022	2 Estimated Expenditu	res					LLDA
	10000 G	General	26.00	2,382,600	240,000	0	0	2,622,600
ОТ	10000 G	General	0.00	0	22,100	153,100	0	175,200
	26401 D	Dedicated	1.00	151,700	1,400	0	0	153,100
	34800 F	ederal	1.00	68,600	18,100	0	0	86,700
	34900 D	Dedicated	0.00	0	73,000	0	0	73,000
			28.00	2,602,900	354,600	153,100	0	3,110,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustments	5						
8.11 Th		Fund Adjustments unit aligns the agency's	s FTP allocation	by fund.				LEBA
	10000	General	1.00	0	0	0	0	0
			1.00	0	0	0	0	0
8.31 Th	•	m Transfer unit makes a program	transfer of CHO	ICE Fund allocatio	n and FY 2022 o	change in employe	ee compensation.	LEBA
	10000	General	0.00	133,200	0	0	0	133,200
			0.00	133,200	0	0	0	133,200
8.32 Th	_	m Transfer unit makes a program	transfer.					LEBA
	10000	General	0.00	0	20,000	0	0	20,000
			0.00	0	20,000	0	0	20,000
FY 202	3 Base							
9.00	FY 202	3 Base						LEBA
	10000	General	26.00	2,382,600	240,000	0	0	2,622,600
	26401	Dedicated	1.00	151,700	1,400	0	0	153,100
	34800 F	ederal	1.00	68,600	18,100	0	0	86,700
	34900 [	Dedicated	0.00	0	73,000	0	0	73,000
			28.00	2,602,900	332,500	0	0	2,935,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogr	am Maintenanc	e						
0.11	Change in	Health Benefit Cost	s					LE
Т	This decision uni	t reflects an increase	e in the employe	r health benefit co	osts based on the	e November Millima	an projection.	
	10000 Ger	neral	0.00	21,600	0	0	0	21,600
	26401 Ded	licated	0.00	1,300	0	0	0	1,300
	34800 Fed	eral	0.00	900	0	0	0	900
			0.00	23,800	0	0	0	23,800
0.12	Change in	Variable Benefit Co	sts					LE
Т	This decision uni	t reflects a change ir	n variable benefi	ts.				
	10000 Ger	neral	0.00	(3,900)	0	0	0	(3,900)
	26401 Ded	licated	0.00	(200)	0	0	0	(200)
	34800 Fed	eral	0.00	(100)	0	0	0	(100)
			0.00	(4,200)	0	0	0	(4,200)
		eplacement Items/Alt commends one-time			replacement ite 2,800	ms. 15,000	0	LE 17,800
	26400 000	licated						
OT 41			0.00	<u> </u>	2,800	15,000	0	17,800 17,800
.41	Attorney G	General Fees osts of legal services	0.00 s provided by the	0 e Office of the Atto	2,800 orney General a	15,000 re reflected here.	0	<b>17,800</b>
).41	Attorney G	General Fees osts of legal services	0.00	0	2,800	15,000		17,800
.41 ,4 .45	Attorney G Adjustments to c 10000 Ger Risk Mana	General Fees osts of legal services	0.00 s provided by the 0.00 0.00	o e Office of the Atte	2,800 orney General ar (26,000) (26,000)	15,000 re reflected here. 0	0 0 0	(26,000) (26,000)
.41 ,4 .45	Attorney G Adjustments to c 10000 Ger Risk Mana	Seneral Fees osts of legal services neral agement Costs osts of insurance co	0.00 s provided by the 0.00 0.00	o e Office of the Atte	2,800 orney General ar (26,000) (26,000)	15,000 re reflected here. 0	0 0 0	(26,000) (26,000)
.41 .45	Attorney G Adjustments to c 10000 Ger Risk Mana Adjustments to c effected here.	Seneral Fees osts of legal services neral agement Costs osts of insurance co	0.00 s provided by the 0.00 0.00 verage as project	o e Office of the Atte 0 0 cted by a third-par	2,800  princy General at (26,000) (26,000)	15,000 The reflected here.  0 0 0 illed by the Office of	0 0 0	(26,000) (26,000) LE
A.41 A.45 A.60	Attorney G Adjustments to c 10000 Ger Risk Mana Adjustments to c effected here.	Seneral Fees osts of legal services neral agement Costs osts of insurance co	0.00 s provided by the 0.00 0.00 verage as project 0.00	o e Office of the Atte	2,800  Driney General an (26,000) (26,000)  tty actuary and b 3,600	15,000 The reflected here.  0 0 0 illed by the Office of	0 0 0 f Insurance Manag	17,800 LE (26,000) (26,000) LE gement are 3,600
).41 // ).45 // r	Attorney G Adjustments to c 10000 Ger Risk Mana Adjustments to c eflected here. 10000 Ger Controller	Seneral Fees osts of legal services neral agement Costs osts of insurance co	0.00 s provided by the 0.00 0.00 verage as project 0.00 0.00	o e Office of the Atto 0 o teted by a third-par	2,800  Driney General at (26,000) (26,000)  Aty actuary and b 3,600 3,600	15,000 The reflected here.  0 0 0 iilled by the Office of 0 0	0 0 0 f Insurance Manag	17,800  LE (26,000) (26,000)  LE gement are 3,600 3,600
.41 .45 A	Attorney G Adjustments to c 10000 Ger  Risk Mana Adjustments to c eflected here. 10000 Ger  Controller'	General Fees costs of legal services meral agement Costs costs of insurance conteral as Fees the costs of statewide	0.00 s provided by the 0.00 0.00 verage as project 0.00 0.00	o e Office of the Atto 0 o teted by a third-par	2,800  Driney General at (26,000) (26,000)  Aty actuary and b 3,600 3,600	15,000 The reflected here.  0 0 0 iilled by the Office of 0 0	0 0 0 f Insurance Manag	17,800  LE (26,000) (26,000)  LE gement are 3,600 3,600
0.41 A 0.45 A r	Attorney G Adjustments to c 10000 Ger  Risk Mana Adjustments to c eflected here. 10000 Ger  Controller' Adjustments to the	Seneral Fees osts of legal services neral agement Costs osts of insurance co neral s Fees ne costs of statewide	0.00 s provided by the 0.00 0.00 verage as project 0.00 0.00 e accounting and	o  e Office of the Atto  o  o  cted by a third-par  o  o  statewide payrol	2,800  princy General and (26,000) (26,000)  ty actuary and be 3,600 3,600	15,000 The reflected here.  0 0 0 iilled by the Office of	0 0 0 f Insurance Manag 0 0 0	17,800  LE (26,000) (26,000)  LE gement are 3,600 3,600  LE
0.41 A 0.45 A r	Attorney G Adjustments to c 10000 Ger  Risk Mana Adjustments to c effected here. 10000 Ger  Controller' Adjustments to theflected here. 10000 Ger	Seneral Fees osts of legal services neral agement Costs osts of insurance co neral s Fees ne costs of statewide	0.00 s provided by the 0.00 0.00 verage as project 0.00 0.00 accounting and	o e Office of the Atte 0 0 cted by a third-par 0 0 statewide payrol	2,800  princy General at (26,000) (26,000)  ty actuary and b 3,600 3,600 I processing provi	15,000 The reflected here.  0 0 0 vided by the Office of the order of	0 0 f Insurance Manag 0 0 0	17,800  LE (26,000) (26,000)  LE gement are 3,600 3,600  LE diller are (900)
).41 A ).45 A n	Attorney G Adjustments to c 10000 Ger  Risk Mana Adjustments to c effected here. 10000 Ger  Controller' Adjustments to theflected here. 10000 Ger	Seneral Fees osts of legal services neral agement Costs osts of insurance co neral s Fees ne costs of statewide	0.00 s provided by the 0.00 0.00 verage as project 0.00 0.00 e accounting and 0.00 0.00	o e Office of the Atto	2,800  Driney General at (26,000) (26,000)  Aty actuary and b (3,600) 3,600  I processing proving (900) (200)	15,000 The reflected here.  0 0 0 iilled by the Office of the order of	0 0 0 f Insurance Manag 0 0 0 0	17,800  LE (26,000) (26,000)  LE gement are 3,600 3,600  LE diller are (900) (200)
).45 A n	Attorney G Adjustments to c 10000 Ger  Risk Mana Adjustments to c eflected here. 10000 Ger  Controller' Adjustments to theflected here. 10000 Ger 26401 Dec	Seneral Fees osts of legal services neral agement Costs osts of insurance co neral s Fees ne costs of statewide	0.00 s provided by the 0.00 0.00 verage as project 0.00 0.00 e accounting and 0.00 0.00 0.00	o e Office of the Atto	2,800  princy General and (26,000) (26,000)  ty actuary and be 3,600 3,600 I processing proving (900) (200) (1,100)	15,000 The reflected here.  0 0 0 iilled by the Office of the order of	0 0 0 f Insurance Manag 0 0 0 0 0	17,800  LE (26,000) (26,000)  LE gement are 3,600 3,600  LE diller are (900) (200) (1,100)
).45 A n	Attorney G Adjustments to c 10000 Ger  Risk Mana Adjustments to c eflected here. 10000 Ger  Controller' Adjustments to theflected here. 10000 Ger 26401 Dec	Seneral Fees osts of legal services neral ogement Costs osts of insurance co neral s Fees ne costs of statewide neral licated s Fees ne costs of cash mar	0.00 s provided by the 0.00 0.00 verage as project 0.00 0.00 e accounting and 0.00 0.00 0.00	o e Office of the Atto	2,800  princy General and (26,000) (26,000)  ty actuary and be 3,600 3,600 I processing proving (900) (200) (1,100)	15,000 The reflected here.  0 0 0 iilled by the Office of the order of	0 0 0 f Insurance Manag 0 0 0 0 0	17,800  LE (26,000) (26,000)  LE gement are 3,600 3,600  LE diller are (900) (200) (1,100)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salar	y Multiplier - Regular Em	ployees					LEBA
	ne Govern	or recommends a 5% tot stributed on merit.	-	nployee Compens	ation, which is c	omprised of a fully f	funded 2% pay sti	ructure shift and
	10000	General	0.00	103,300	0	0	0	103,300
	26401	Dedicated	0.00	6,500	0	0	0	6,500
	34800	Federal	0.00	2,100	0	0	0	2,100
			0.00	111,900	0	0	0	111,900
10.62	Salar	y Multiplier - Group and I	Temporary					LEBA
Th	ne Govern	or does not recommend	a Change in Em	ployee Compensa	ation for group a	nd temporary emplo	oyees.	
	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
FY 202	3 Total M	aintenance						
11.00	FY 20	023 Total Maintenance						LEBA
	10000	General	26.00	2,503,600	216,600	0	0	2,720,200
ОТ	26400	Dedicated	0.00	0	2,800	15,000	0	17,800
	26401	Dedicated	1.00	159,300	1,200	0	0	160,500
	34800	Federal	1.00	71,500	18,100	0	0	89,600
	34900	Dedicated	0.00	0	73,000	0	0	73,000
			28.00	2,734,400	311,700	15,000	0	3,061,100
Line Ite	ems							
12.05	Multi-	-Factor Authentication						LEBA
Th	ne Govern	or recommends dedicate Systems standards.	d fund spending	authority for a m	ulti-factor authen	tication system to d	comply with FBI C	riminal Justice
	34900	Dedicated	0.00	0	1,200	0	0	1,200
			0.00	0	1,200	0	0	1,200
FY 202	3 Total							
13.00	FY 20	023 Total						LEBA
	10000	General	26.00	2,503,600	216,600	0	0	2,720,200
ОТ	26400	Dedicated	0.00	0	2,800	15,000	0	17,800
	26401	Dedicated	1.00	159,300	1,200	0	0	160,500
	34800	Federal	1.00	71,500	18,100	0	0	89,600
	34900	Dedicated	0.00	0	74,200	0	0	74,200
			28.00	2,734,400	312,900	15,000	0	3,062,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	r: Idaho State Police n: Division of Idaho State Police riation Unit: Investigations					330	LE1 LEBB
FY 2021	I Total Appropriation						
1.00	FY 2021 Total Appropriation						LEBB
	10000 General	76.50	7,107,100	811,500	0	0	7,918,600
ОТ	10000 General	0.00	0	93,700	28,300	0	122,000
OT	25400 Dedicated	0.00	0	7,800	201,600	0	209,400
	26401 Dedicated	0.00	1,008,800	11,900	0	0	1,020,700
	27300 Dedicated	0.00	207,700	578,500	0	0	786,200
OT	27300 Dedicated	0.00	0	55,300	100,900	0	156,200
	34800 Federal	0.00	165,900	512,300	0	110,000	788,200
		76.50	8,489,500	2,071,000	330,800	110,000	11,001,300
1.21	Account Transfers						LEBB
	10000 General	0.00	(363,900)	153,000	210,900	0	0
	27300 Dedicated	0.00	0	(13,500)	13,500	0	0
	34800 Federal	0.00	0	(19,100)	19,100	0	0
		0.00	(363,900)	120,400	243,500	0	0
1.31	Transfers Between Programs						LEBB
	10000 General	0.00	(81,800)	(15,000)	16,100	0	(80,700)
OT	25400 Dedicated	0.00	0	(5,000)	14,200	0	9,200
	26401 Dedicated	0.00	99,500	0	0	0	99,500
	34800 Federal	0.00	220,000	19,100	0	60,000	299,100
		0.00	237,700	(900)	30,300	60,000	327,100
1.41	Receipts to Appropriation						LEBB
	10000 General	0.00	0	0	8,300	0	8,300
	27300 Dedicated	0.00	0	0	1,600	0	1,600
	34800 Federal	0.00	0	0	14,100	0	14,100
		0.00	0	0	24,000	0	24,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.61	Reve	rted Appropriation Balanc	ces					LEBB
	10000	General	0.00	(700)	(11,700)	0	0	(12,400)
ОТ	25400	Dedicated	0.00	0	(1,500)	(100)	0	(1,600)
OI	26401	Dedicated	0.00	(6,500)	(1,300)	(100)	0	(6,500)
	27300	Dedicated	0.00	(207,600)	(251,900)	0	0	(459,500)
		Federal	0.00	(43,300)	(143,900)	(10,000)	(55,000)	(252,200)
	34000	rederal	0.00	(258,100)	(409,000)	(10,100)	(55,000)	(732,200)
			0.00	(200,100)	(400,000)	(10,100)	(00,000)	(102,200)
FY 2021	Actual I	Expenditures						
2.00	FY 20	021 Actual Expenditures						LEBB
	10000	General	76.50	6,660,700	937,800	235,300	0	7,833,800
ОТ	10000	General	0.00	0	93,700	28,300	0	122,000
ОТ	25400	Dedicated	0.00	0	1,300	215,700	0	217,000
	26401	Dedicated	0.00	1,101,800	11,900	0	0	1,113,700
	27300	Dedicated	0.00	100	313,100	15,100	0	328,300
ОТ	27300	Dedicated	0.00	0	55,300	100,900	0	156,200
	34800	Federal	0.00	342,600	368,400	23,200	115,000	849,200
<b>FY 2022</b>	_	I Appropriation  O22 Original Appropriation	ı					LEBB
	10000	General	76.50	7,259,600	809,000	0	0	8,068,600
	26401	Dedicated	0.00	1,077,500	13,200	0	0	1,090,700
		Dedicated	0.00	208,600	510,700	0	0	719,300
ОТ		Dedicated	0.00	0	78,100	24,000	0	102,100
		Federal	1.00	299,600	658,300	0	210,000	1,167,900
ОТ		Federal	0.00	0	1,800	0	0	1,800
			77.50	8,845,300	2,071,100	24,000	210,000	11,150,400
FY 2022	2Total Ap	propriation						
5.00	FY 20	022 Total Appropriation						LEBB
	10000	General	76.50	7,259,600	809,000	0	0	8,068,600
	26401	Dedicated	0.00	1,077,500	13,200	0	0	1,090,700
	27300	Dedicated	0.00	208,600	510,700	0	0	719,300
OT	27300	Dedicated	0.00	0	78,100	24,000	0	102,100
	34800	Federal	1.00	299,600	658,300	0	210,000	1,167,900
ОТ	34800	Federal	0.00	0	1,800	0	0	1,800
			77.50	8,845,300	2,071,100	24,000	210,000	11,150,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Approp	oriation A	djustments						
6.11	Exec	utive Carry Forward (ECF	=)					LEBB
ОТ	10000	General	0.00	0	74,300	242,000	0	316,300
OT	27300	Dedicated	0.00	0	7,800	0	0	7,800
OT	34800	Federal	0.00	0	0	2,200	0	2,200
			0.00	0	82,100	244,200	0	326,300
6.22	Acco	unt Transfers						LEBB
Th	nis decisio	on unit reflects an accoun	t transfer.					
ОТ	34800	Federal	0.00	0	(5,500)	5,500	0	0
			0.00	0	(5,500)	5,500	0	0
6.31	Prog	ram Transfer						LEBB
Th	_	on unit reflects a program	transfer.					
	10000	General	0.00	(83,700)	0	0	0	(83,700)
	26401	Dedicated	0.00	41,200	0	0	0	41,200
			0.00	(42,500)	0	0	0	(42,500)
EV 2025	2 Estimat	ted Expenditures						
								LEBB
7.00	FY 2	022 Estimated Expenditu	res					2200
	10000	General	76.50	7,175,900	809,000	0	0	7,984,900
ОТ	10000	General	0.00	0	74,300	242,000	0	316,300
	26401	Dedicated	0.00	1,118,700	13,200	0	0	1,131,900
	27300	Dedicated	0.00	208,600	510,700	0	0	719,300
ОТ	27300	Dedicated	0.00	0	85,900	24,000	0	109,900
	34800	Federal	1.00	299,600	658,300	0	210,000	1,167,900
ОТ	34800	Federal	0.00	0	(3,700)	7,700	0	4,000
			77.50	8,802,800	2,147,700	273,700	210,000	11,434,200
Base A	djustmei	nts						
8.31		ram Transfer						LEBB
	_	on unit makes a program	transfer of CHO	CE Fund allocation	n and FY 2022 (	change in employe	e compensation.	
		General	0.00	(83,700)	0	0	. 0	(83,700)
	26401	Dedicated	0.00	41,200	0	0	0	41,200
			0.00	(42,500)	0	0	0	(42,500)
8.41	Pem	oval of One-Time Expend	litures					LEBB
		on unit removes one-time		r FY 2022.				
ОТ		Dedicated	0.00	0	(78,100)	(24,000)	0	(102,100)
ОТ		Federal	0.00	0	(1,800)	0	0	(1,800)
			0.00	0	(79,900)	(24,000)	0	(103,900)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 20	23 Base							
9.00	FY 2	023 Base						LEBB
	10000	General	76.50	7,175,900	809,000	0	0	7,984,900
	26401	Dedicated	0.00	1,118,700	13,200	0	0	1,131,900
	27300	Dedicated	0.00	208,600	510,700	0	0	719,300
ОТ	27300	Dedicated	0.00	0	0	0	0	0
	34800	Federal	1.00	299,600	658,300	0	210,000	1,167,900
ОТ	34800	Federal	0.00	0	0	0	0	0
			77.50	8,802,800	1,991,200	0	210,000	11,004,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram Mainte	enance						
).11 Chai	nge in Health Benefit Cos	ts					LE
This decision	on unit reflects an increas	e in the employe	er health benefit co	osts based on th	e November Millim	an projection.	
10000	General	0.00	56,400	0	0	0	56,400
26401	Dedicated	0.00	8,600	0	0	0	8,600
34800	Federal	0.00	1,700	0	0	0	1,700
		0.00	66,700	0	0	0	66,700
).12 Chai	nge in Variable Benefit Co	osts					LE
This decision	on unit reflects a change i	n variable benef	its.				
10000	General	0.00	(13,800)	0	0	0	(13,800)
26401	Dedicated	0.00	(2,200)	0	0	0	(2,200)
34800	Federal	0.00	(500)	0	0	0	(500)
		0.00	(16,500)	0	0	0	(16,500)
·	air, Replacement Items/Al	·	ority for repair and	l renlacement ite	me		
OT 25400	Dedicated	0.00	0	48,600	491,900	0	540,500
).41 Attor	ney General Fees	0.00	0	48,600 <b>48,600</b>	491,900 <b>491,900</b>	<b>0</b>	540,500 <b>540,500</b> LE
0.41 Attor Adjustment	rney General Fees ts to costs of legal service	0.00 0.00 s provided by the	0 0 e Office of the Att	48,600 <b>48,600</b> orney General a	491,900 491,900 re reflected here.	0	<b>540,500</b>
0.41 Attor Adjustment 10000	rney General Fees ts to costs of legal service General	0.00  0.00  s provided by th  0.00	0 0 e Office of the Att	48,600 48,600 orney General a 23,000	491,900 491,900 re reflected here.	0	<b>540,500</b> LE
0.41 Attor Adjustment 10000	rney General Fees ts to costs of legal service	0.00 0.00 s provided by the	0 0 e Office of the Att	48,600 <b>48,600</b> orney General a	491,900 491,900 re reflected here.	0	<b>540,500</b>
0.41 Attor Adjustment 10000 27300 0.45 Risk	rney General Fees ts to costs of legal service General Dedicated  Management Costs ts to costs of insurance co	0.00  0.00  s provided by th  0.00  0.00  0.00	o  o  e Office of the Att  o  o  o	48,600 48,600 orney General a 23,000 (19,400) 3,600	491,900 491,900 re reflected here. 0 0	0 0 0	23,000 (19,400) 3,600
0.41 Attor Adjustment 10000 27300  0.45 Risk Adjustment reflected he	rney General Fees ts to costs of legal service General Dedicated  Management Costs ts to costs of insurance co	0.00  0.00  s provided by th  0.00  0.00  0.00	o  o  e Office of the Att  o  o  o	48,600 48,600 orney General a 23,000 (19,400) 3,600	491,900 491,900 re reflected here. 0 0	0 0 0	23,000 (19,400) 3,600
0.41 Attor Adjustment 10000 27300 0.45 Risk Adjustment reflected he	mey General Fees ts to costs of legal service General Dedicated  Management Costs ts to costs of insurance coere.	0.00  0.00  s provided by th  0.00  0.00  0.00  overage as proje	o  o  e Office of the Att  o  o  o  cted by a third-pa	48,600 48,600 orney General a 23,000 (19,400) 3,600 rty actuary and b	491,900 491,900 re reflected here. 0 0 illed by the Office of	0 0 0 of Insurance Man	23,000 (19,400) 3,600 LE
Adjustment 10000 27300 245 Risk Adjustment reflected he	rney General Fees ts to costs of legal service General Dedicated  Management Costs ts to costs of insurance coere. General	0.00  0.00  s provided by th  0.00  0.00  0.00  overage as proje  0.00	o  o  e Office of the Att  o  o  o  cted by a third-pa	48,600 48,600 orney General a 23,000 (19,400) 3,600  rty actuary and b	491,900 491,900 re reflected here. 0 0 0 illed by the Office of	0 0 0 0 of Insurance Man	540,500  LE  23,000 (19,400)  3,600  LE  agement are  20,200
Adjustment 10000 27300 0.45 Risk Adjustment reflected he 10000 26401	rney General Fees ts to costs of legal service General Dedicated  Management Costs ts to costs of insurance coere. General	0.00  0.00  s provided by th  0.00  0.00  0.00  overage as proje  0.00  0.00	o  o  e Office of the Att  o  o  cted by a third-pa  o  o	48,600 48,600 orney General a 23,000 (19,400) 3,600  rty actuary and b 20,200 0	491,900  491,900  re reflected here.  0  0  illed by the Office of 0  0	0 0 0 0 of Insurance Man	540,500  LE  23,000 (19,400)  3,600  LE  agement are  20,200 0
0.41 Attor Adjustment 10000 27300  0.45 Risk Adjustment reflected he 10000 26401	mey General Fees ts to costs of legal service General Dedicated  Management Costs ts to costs of insurance coere. General Dedicated	0.00  0.00  s provided by th  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00	o  o  e Office of the Att  o  o  cted by a third-pa  o  o  o	48,600 48,600 orney General a 23,000 (19,400) 3,600  rty actuary and b 20,200 0 20,200	491,900 491,900 re reflected here. 0 0 0 0 0 0 0 0	0 0 0 0 of Insurance Man	23,000 (19,400) 3,600  LE agement are 20,200 0 20,200
Adjustment 10000 27300  0.45 Risk Adjustment reflected he 10000 26401  0.46 Cont Adjustment reflected he	mey General Fees ts to costs of legal service General Dedicated  Management Costs ts to costs of insurance coere. General Dedicated	0.00  0.00  s provided by th  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00	o  o  e Office of the Att  o  o  cted by a third-pa  o  o  o	48,600 48,600 orney General a 23,000 (19,400) 3,600  rty actuary and b 20,200 0 20,200	491,900 491,900 re reflected here. 0 0 0 0 0 0 0 0	0 0 0 0 of Insurance Man	23,000 (19,400) 3,600  LE agement are 20,200 0 20,200
Adjustment 10000 27300  0.45 Risk Adjustment reflected he 10000 26401  0.46 Cont Adjustment reflected he	mey General Fees is to costs of legal service General Dedicated  Management Costs is to costs of insurance coere. General Dedicated  troller's Fees is to the costs of statewidere. General	0.00  0.00  s provided by th  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00	o  o  e Office of the Att  o  o  o  cted by a third-pa  o  o  d statewide payrol	48,600 48,600 orney General a 23,000 (19,400) 3,600  rty actuary and b 20,200 0 20,200	491,900 491,900 re reflected here. 0 0 0 vided by the Office	0 0 0 0 of Insurance Man	23,000 (19,400) 3,600  LE agement are 20,200 0 20,200 LE roller are

10000 General

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
31	Salar	y Multiplier - Regular E	mployees					L
	e Govern	or recommends a 5% to stributed on merit.		nployee Compens	ation, which is c	omprised of a fully	funded 2% pay str	ucture shift and
	10000	General	0.00	315,600	0	0	0	315,600
	26401	Dedicated	0.00	0	0	0	0	0
	34800	Federal	0.00	12,400	0	0	0	12,400
			0.00	328,000	0	0	0	328,000
62	Salar	y Multiplier - Group and	d Temporary					l
Th	e Govern	or does not recommen	d a Change in Em	ployee Compensa	ation for group a	nd temporary empl	oyees.	
	10000	General	0.00	0	0	0	0	0
	34800	Federal	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
2023	3 Total M	aintenance						
00	FY 20	023 Total Maintenance						L
	10000	General	76.50	7,534,100	854,200	0	0	8,388,300
T	25400	Dedicated	0.00	0	48,600	491,900	0	540,500
	26401	Dedicated	0.00	1,125,100	13,700	0	0	1,138,800
	27300	Dedicated	0.00	208,600	491,300	0	0	699,900
TC	27300	Dedicated	0.00	0	0	0	0	0
	34800	Federal	1.00	313,200	658,300	0	210,000	1,181,500
TC	34800	Federal	0.00	0	0	0	0	0
			77.50	9,181,000	2,066,100	491,900	210,000	11,949,000
e Ite	ms							
)5	Multi-	Factor Authentication						L
		or recommends dedica Systems standards.	ited fund spending	g authority for a m	ulti-factor auther	ntication system to	comply with FBI C	riminal Justice
		Dedicated	0.00	0	2,200	0	0	2,200
			0.00	0	2,200	0	0	2,200
16	Comb	pating Fentanyl						L

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217,044

217,044

32,400

32,400

0

0

0

249,444

249,444

2.00

2.00

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY	2023	Total							
13.	00	FY 2	023 Total						LEBB
		10000	General	78.50	7,751,144	886,600	0	0	8,637,744
(	TC	25400	Dedicated	0.00	0	48,600	491,900	0	540,500
		26401	Dedicated	0.00	1,125,100	13,700	0	0	1,138,800
		27300	Dedicated	0.00	208,600	493,500	0	0	702,100
(	тс	27300	Dedicated	0.00	0	0	0	0	0
		34800	Federal	1.00	313,200	658,300	0	210,000	1,181,500
(	тс	34800	Federal	0.00	0	0	0	0	0
				79.50	9,398,044	2,100,700	491,900	210,000	12,200,644

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Idaho State Police					330	
Divisio	n: Division of Idaho State Police						LE1
Approp	oriation Unit: Patrol						LEBC
FY 202	1 Total Appropriation						
1.00	FY 2021 Total Appropriation						LEBC
	10000 General	94.25	7,585,700	2,235,400	0	0	9,821,100
ОТ	10000 General	0.00	30,000	654,200	233,500	0	917,700
OT	25400 Dedicated	0.00	0	26,700	123,700	0	150,400
	26400 Dedicated	192.34	16,801,200	2,614,000	0	0	19,415,200
OT	26400 Dedicated	0.00	0	336,600	1,123,200	0	1,459,800
	26401 Dedicated	0.00	3,482,600	45,300	0	0	3,527,900
	27400 Dedicated	5.00	463,000	73,300	0	67,800	604,100
OT	27400 Dedicated	0.00	0	8,800	47,600	0	56,400
	34800 Federal	16.00	3,193,500	1,065,000	0	2,497,600	6,756,100
OT	34800 Federal	0.00	0	26,900	97,500	0	124,400
	34900 Dedicated	0.00	682,100	79,000	0	0	761,100
OT	34900 Dedicated	0.00	0	370,400	1,410,100	0	1,780,500
		307.59	32,238,100	7,535,600	3,035,600	2,565,400	45,374,700
1.12	Noncognizable Adjustments						LEBC
1.12	Noncognizable Adjustments 34500 Federal	0.00	696,700	44,500	0	3,521,100	4,262,300
1.12		0.00	696,700 <b>696,700</b>	44,500 <b>44,500</b>	0	3,521,100 <b>3,521,100</b>	
1.12							4,262,300
	34500 Federal						4,262,300 <b>4,262,300</b>
	34500 Federal  Account Transfers	0.00	696,700	44,500	0	3,521,100	4,262,300 <b>4,262,300</b> LEBC
	34500 Federal  Account Transfers  10000 General	0.00	<b>696,700</b> (789,100)	<b>44,500</b> 24,200	<b>0</b> 764,900	<b>3,521,100</b>	4,262,300 4,262,300 LEBC
	34500 Federal  Account Transfers  10000 General 26400 Dedicated	0.00 0.00 0.00	(789,100) (1,783,000)	<b>44,500</b> 24,200 1,558,900	764,900 224,100	3,521,100 0 0	4,262,300 <b>4,262,300</b> LEBC
	Account Transfers  10000 General 26400 Dedicated 27400 Dedicated	0.00 0.00 0.00 0.00	(789,100) (1,783,000) (9,300)	24,200 1,558,900 5,000	764,900 224,100 4,300	3,521,100 0 0	4,262,300 4,262,300 LEBC
	Account Transfers  10000 General 26400 Dedicated 27400 Dedicated 34500 Federal	0.00 0.00 0.00 0.00 0.00	(789,100) (1,783,000) (9,300) (118,000)	24,200 1,558,900 5,000 118,000	764,900 224,100 4,300	3,521,100 0 0 0	4,262,300 4,262,300 LEBC
	Account Transfers  10000 General 26400 Dedicated 27400 Dedicated 34500 Federal	0.00 0.00 0.00 0.00 0.00	(789,100) (1,783,000) (9,300) (118,000)	24,200 1,558,900 5,000 118,000 (6,000)	764,900 224,100 4,300 0 6,000	3,521,100 0 0 0	4,262,300 4,262,300 LEBC
1.21	Account Transfers  10000 General 26400 Dedicated 27400 Dedicated 34500 Federal 34800 Federal	0.00 0.00 0.00 0.00 0.00	(789,100) (1,783,000) (9,300) (118,000)	24,200 1,558,900 5,000 118,000 (6,000)	764,900 224,100 4,300 0 6,000	3,521,100 0 0 0	4,262,300 4,262,300 LEBC
1.21	Account Transfers  10000 General 26400 Dedicated 27400 Dedicated 34500 Federal 34800 Federal  Transfers Between Programs	0.00 0.00 0.00 0.00 0.00 0.00	(789,100) (1,783,000) (9,300) (118,000) 0 (2,699,400)	24,200 1,558,900 5,000 118,000 (6,000) 1,700,100	764,900 224,100 4,300 0 6,000 999,300	3,521,100 0 0 0 0 0	4,262,300 4,262,300  LEBC  0 0 0 0 0 LEBC
1.21	Account Transfers  10000 General 26400 Dedicated 27400 Dedicated 34500 Federal 34800 Federal  Transfers Between Programs	0.00 0.00 0.00 0.00 0.00 0.00	(789,100) (1,783,000) (9,300) (118,000) 0 (2,699,400)	24,200 1,558,900 5,000 118,000 (6,000) <b>1,700,100</b>	764,900 224,100 4,300 0 6,000 <b>999,300</b>	3,521,100 0 0 0 0 0	4,262,300 4,262,300 LEBC  0 0 0 0 0 LEBC
1.21	Account Transfers  10000 General 26400 Dedicated 27400 Dedicated 34500 Federal 34800 Federal  Transfers Between Programs  10000 General 25400 Dedicated	0.00 0.00 0.00 0.00 0.00 0.00	(789,100) (1,783,000) (9,300) (118,000) 0 (2,699,400)	24,200 1,558,900 5,000 118,000 (6,000) <b>1,700,100</b>	764,900 224,100 4,300 0 6,000 <b>999,300</b> (14,600) (14,200)	3,521,100  0 0 0 0 0 0 0 0	4,262,300 4,262,300  LEBC  0 0 0 0 LEBC  (47,800) (14,600)
1.21	Account Transfers  10000 General 26400 Dedicated 27400 Dedicated 34500 Federal 34800 Federal  Transfers Between Programs  10000 General 25400 Dedicated 26401 Dedicated	0.00 0.00 0.00 0.00 0.00 0.00	(789,100) (1,783,000) (9,300) (118,000) 0 (2,699,400)	24,200 1,558,900 5,000 118,000 (6,000) 1,700,100 33,400 (400)	764,900 224,100 4,300 0 6,000 <b>999,300</b> (14,600) (14,200)	3,521,100  0 0 0 0 0 0 0 0 0	4,262,300 4,262,300 LEBC  0 0 0 0 0 LEBC  (47,800) (14,600) (126,600)
1.21	Account Transfers  10000 General 26400 Dedicated 27400 Dedicated 34500 Federal 34800 Federal  Transfers Between Programs  10000 General 25400 Dedicated 26401 Dedicated 34800 Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	(789,100) (1,783,000) (9,300) (118,000) 0 (2,699,400) (66,600) 0 (126,600) (287,100)	24,200 1,558,900 5,000 118,000 (6,000) 1,700,100  33,400 (400) 0 (69,100)	764,900 224,100 4,300 0 6,000 <b>999,300</b> (14,600) (14,200)	3,521,100  0 0 0 0 0 0 0 0 0 0 (60,000)	4,262,300 4,262,300 LEBC  0 0 0 0 0 LEBC  (47,800) (14,600) (126,600) (416,200)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1 11	Door	into to Appropriation						LEBC
1.41	Rece	ipts to Appropriation						
	10000	General	0.00	0	0	174,700	0	174,700
	26400	Dedicated	0.00	0	0	5,000	0	5,000
	34800	Federal	0.00	0	0	700	0	700
			0.00	0	0	180,400	0	180,400
1.61	Reve	rted Appropriation Balan	ces					LEBC
	10000	General	0.00	(5,500)	(2,900)	0	0	(8,400)
ОТ	25400	Dedicated	0.00	0	(100)	(3,400)	0	(3,500)
	26400	Dedicated	0.00	(17,400)	(83,100)	(1,500)	0	(102,000)
	26401	Dedicated	0.00	(224,600)	0	0	0	(224,600)
	27400	Dedicated	0.00	(31,200)	(5,700)	0	0	(36,900)
	34500	Federal	0.00	(132,700)	(56,900)	0	(3,521,100)	(3,710,700)
	34800	Federal	0.00	(295,600)	(480,900)	(200)	(893,600)	(1,670,300)
	34900	Dedicated	0.00	(406,800)	(71,900)	0	0	(478,700)
ОТ	34900	Dedicated	0.00	0	0	(92,300)	0	(92,300)
			0.00	(1,113,800)	(701,500)	(97,400)	(4,414,700)	(6,327,400)
1.71		lative Reappropriation	0.00	(00,000)	(540,400)	(000 500)	٥	LEBC (740 500)
OT	10000	General	0.00	(23,900)	(510,100)	(208,500)	0	(742,500)
<b>FY 2021</b> 2.00		Expenditures 021 Actual Expenditures	0.00	(23,900)	(510,100)	(208,500)	0	( <b>742,500</b> )  LEBC
2.00	1120	DZ I Actual Experiolitules						
	10000	General	94.25	6,724,500	2,290,100	925,000	0	9,939,600
ОТ	10000	General	0.00	6,100	144,100	25,000	0	175,200
ОТ	25400	Dedicated	0.00	0	26,200	106,100	0	132,300
	26400	Dedicated	192.34	15,000,800	4,089,800	227,600	0	19,318,200
ОТ	26400	Dedicated	0.00	0	336,600	1,123,200	0	1,459,800
	26401	Dedicated	0.00	3,131,400	45,300	0	0	3,176,700
	27400	Dedicated	5.00	422,500	72,600	4,300	67,800	567,200
ОТ	27400	Dedicated	0.00	0	8,800	47,600	0	56,400
	34500	Federal	0.00	446,000	105,600	0	0	551,600
	34800	Federal	16.00	2,610,800	509,000	6,500	1,544,000	4,670,300
ОТ	34800	Federal	0.00	0	26,900	97,500	0	124,400
	34900	Dedicated	0.00	270,300	7,100	0	0	277,400
ОТ	34900	Dedicated	0.00	0	370,400	1,294,900	0	1,665,300
			307.59	28,612,400	8,032,500	3,857,700	1,611,800	42,114,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	2 Origina	I Appropriation						
3.00	FY 20	022 Original Appropriatio	n					LE
	10000	General	133.25	11,110,400	2,393,100	354,400	0	13,857,900
OT	10000	General	0.00	1,335,200	390,900	449,500	0	2,175,600
	26400	Dedicated	153.34	13,789,000	2,117,600	0	0	15,906,600
OT	26400	Dedicated	0.00	0	485,200	714,000	0	1,199,200
	26401	Dedicated	0.00	3,473,500	48,400	0	0	3,521,900
	27400	Dedicated	5.00	473,100	73,800	0	67,800	614,700
ОТ	27400	Dedicated	0.00	0	8,600	71,600	0	80,200
ОТ	34500	Federal	0.00	358,900	30,000	0	3,521,100	3,910,000
	34800	Federal	16.00	3,265,400	1,059,200	0	2,497,600	6,822,200
ОТ	34800	Federal	0.00	0	22,000	153,400	0	175,400
	34900	Dedicated	0.00	698,800	79,000	0	0	777,800
			307.59	34,504,300	6,707,800	1,742,900	6,086,500	49,041,500
4.11	Legis	djustment						LEI
4.11	Legis		ation authority gr 0.00	ranted by HB 337. 23,900	510,100	208,500	0	LE 742,500
4.11 Th	Legis	lative Reappropriation nunit reflects reappropri	, 0	•		208,500 208,500		
4.11 Th OT 4.31	Legis nis decisio 10000  Complee Governanagemen	lative Reappropriation nunit reflects reappropri	0.00 0.00 Records Manage dedicated fund	23,900 23,900 gement System Rospending authorit	510,100  510,100 eplacement ty for the replace	208,500	0	742,500 <b>742,500</b> LEI
4.11 Tr OT 4.31 Tr ma	Legis nis decisio 10000  Comple Govern anagemen 26400	elative Reappropriation on unit reflects reappropri General couter Aided Dispatch and or recommends one-time out system software for tra Dedicated	0.00  0.00  Records Manage dedicated fundacking and storing 0.00	23,900 23,900 gement System Respending authoriting critical law enform 0	510,100 510,100 eplacement ty for the replace rement data. 0	208,500 ment of the compu 7,947,200	<b>0</b> ter aided dispatch	742,500 742,500  LEI and records 7,947,200 7,947,200
4.11 Th OT  4.31 Th ma OT  4.81 Th	Legis nis decisio 10000  Comple Governanagemen 26400  Remone Govern	elative Reappropriation on unit reflects reappropri General outer Aided Dispatch and or recommends one-time out system software for tra	0.00  0.00  Records Manage dedicated fund acking and storing 0.00  0.00  0.00	23,900 23,900 gement System Respending authoritg critical law enfor 0	510,100  510,100 eplacement ty for the replace rement data.  0 0	208,500 ment of the compute 7,947,200 7,947,200	ter aided dispatch	742,500 742,500  LEI and records 7,947,200 7,947,200 LEI
4.11 Th OT  4.31 Th ma OT  4.81 Th	Legis 10000  Comple Governanagemen 26400  Remone Govern	lative Reappropriation on unit reflects reappropri General  outer Aided Dispatch and our recommends one-time of system software for tra  Dedicated  ote Housing our recommends one-time outer Aided Dispatch and	0.00  0.00  Records Manage dedicated fund acking and storing 0.00  0.00  0.00	23,900 23,900 gement System Respending authoritg critical law enfor 0	510,100  510,100 eplacement ty for the replace rement data.  0 0	208,500 ment of the compute 7,947,200 7,947,200	ter aided dispatch	742,500 742,500  LEI and records 7,947,200 7,947,200 LEI
4.11 Th OT  4.31 Tr mi OT  4.81 Tr po	Legis 10000  Comple Governanagemen 26400  Remone Govern	lative Reappropriation on unit reflects reappropri General  outer Aided Dispatch and or recommends one-time at system software for tra Dedicated  ote Housing or recommends one-time arage in rural areas of the	0.00  0.00  I Records Manage dedicated fund acking and storing 0.00  0.00  0.00  Georgia Fund fistate.	23,900 23,900 gement System Respending authoritg critical law enfor 0 0 or three remote he	510,100  510,100 eplacement ty for the replacercement data.  0 0 ousing units prop	208,500 ment of the compute 7,947,200 7,947,200 posed for Plummer,	ter aided dispatch  0  0  Mackay, and Car	742,500 742,500  LEI and records 7,947,200 7,947,200  LEI ey to ensure
4.11 Th OT  4.31 Tr mi OT  4.81 Tr po	Legis 10000  Comple Governanagemen 26400  Remote Govern	lative Reappropriation on unit reflects reappropri General  outer Aided Dispatch and or recommends one-time at system software for tra Dedicated  ote Housing or recommends one-time arage in rural areas of the	0.00  0.00  Records Manage dedicated fund acking and storing 0.00  0.00  0.00  e General Fund f state.	23,900 23,900 gement System Respending authority critical law enfor 0 0 or three remote he	510,100  510,100 eplacement ty for the replace rement data.  0 0 ousing units prop	208,500  ment of the compute 7,947,200 7,947,200  posed for Plummer, 900,000	ter aided dispatch  0  0  Mackay, and Car	742,500 742,500  LEI and records 7,947,200 7,947,200  LEI ey to ensure 900,000
4.11 Th OT  4.31 Th mi OT  4.81 Th po OT	Legis  10000  Complete Governanagement 26400  Remove Governanagement 10000  Air Sine Governanstruction ols will alle	content of an aircraft hanger on own ISP to provide air supported and one-time and one recommends one-time and one of an aircraft hanger on own ISP to provide air support or support or support one or support one one of an aircraft hanger on own ISP to provide air support or support	0.00  0.00  0.00  I Records Manage dedicated fund acking and storing 0.00  0.00  0.00  0.00  0.00  c General Fund f state.	23,900 23,900 23,900 gement System Rospending authoritg critical law enfor 0 0 or three remote he 0 0 or the purchase of in Meridian (\$900)	510,100  510,100  510,100  eplacement ty for the replace rement data.  0  0  ousing units prop  0  of an H124 Airbus 0,000). Adding an	208,500 ment of the compute 7,947,200 7,947,200 posed for Plummer, 900,000 900,000 s helicopter and hoin air support divisio	ter aided dispatch  0 0  Mackay, and Car 0 0  st system (\$5,900 n to the agency's i	742,500 742,500 LEI and records 7,947,200 7,947,200 LEI ey to ensure 900,000 900,000 LEI ,000) and the
4.11 Th OT  4.31 Th mi OT  4.81 Th po OT	Legis 10000  Comple Governanagemen 26400  Remone Govern 10000  Air Sine Governonstruction ols will alliscue open	content of an aircraft hanger on own ISP to provide air supported and one-time and one recommends one-time and one of an aircraft hanger on own ISP to provide air support or support or support one or support one one of an aircraft hanger on own ISP to provide air support or support	0.00  0.00  0.00  I Records Manage dedicated fund acking and storing 0.00  0.00  0.00  0.00  0.00  c General Fund f state.	23,900 23,900 23,900 gement System Rospending authoritg critical law enfor 0 0 or three remote he 0 0 or the purchase of in Meridian (\$900)	510,100  510,100  510,100  eplacement ty for the replace rement data.  0  0  ousing units prop  0  of an H124 Airbus 0,000). Adding an	208,500 ment of the compute 7,947,200 7,947,200 posed for Plummer, 900,000 900,000 s helicopter and hoin air support divisio	ter aided dispatch  0 0  Mackay, and Car 0 0  st system (\$5,900 n to the agency's i	742,500 742,500 LEI and records 7,947,200 7,947,200 LEI ey to ensure 900,000 900,000 LEI ,000) and the

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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	2Total Ap	propriation						
5.00	FY 20	022 Total Appropriation						LEE
	10000	General	133.25	11,110,400	2,393,100	354,400	0	13,857,900
ОТ	10000	General	0.00	1,359,100	901,000	8,358,000	0	10,618,100
	26400	Dedicated	153.34	13,789,000	2,117,600	0	0	15,906,600
ОТ	26400	Dedicated	0.00	0	485,200	8,661,200	0	9,146,400
	26401	Dedicated	0.00	3,473,500	48,400	0	0	3,521,900
	27400	Dedicated	5.00	473,100	73,800	0	67,800	614,700
ОТ	27400	Dedicated	0.00	0	8,600	71,600	0	80,200
ОТ	34500	Federal	0.00	358,900	30,000	0	3,521,100	3,910,000
	34800	Federal	16.00	3,265,400	1,059,200	0	2,497,600	6,822,200
ОТ	34800	Federal	0.00	0	22,000	153,400	0	175,400
	34900	Dedicated	0.00	698,800	79,000	0	0	777,800
			307.59	34,528,200	7,217,900	17,598,600	6,086,500	65,431,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Approp	riation A	djustments						
6.11	Exec	utive Carry Forward (ECI	=)					LEBC
ОТ	10000	General	0.00	0	380,300	444,100	0	824,400
ОТ	12800	Dedicated	0.00	0	0	0	0	0
ОТ	25400	Dedicated	0.00	0	4,600	0	0	4,600
ОТ	26400	Dedicated	0.00	0	824,700	361,200	0	1,185,900
ОТ	27400	Dedicated	0.00	0	5,600	42,900	0	48,500
ОТ	34800	Federal	0.00	0	12,100	85,900	0	98,000
ОТ	34900	Dedicated	0.00	0	46,300	0	0	46,300
			0.00	0	1,273,600	934,100	0	2,207,700
6.21 Th		unt Transfers on unit reflects an accoun	t transfer.					LEBC
	10000	General	0.00	0	(10,600)	10,600	0	0
			0.00	0	(10,600)	10,600	0	0
6.22 Th OT	is decisio	unt Transfers on unit reflects an accoun General	t transfer.	(23,900)	23,900	0	0	LEBC 0
01	10000	Conoral	0.00	(23,900)	23,900	0	0	0
								LEBC
6.31	_	ram Transfer						LLBO
Th		n unit reflects a program						
	10000	General	0.00	62,300	0	0	0	62,300
	26401	Dedicated	0.00	(47,900)	0	0	0	(47,900)
	34900	Dedicated	0.00	(3,900)	0	0	0	(3,900)
			0.00	10,500	0	0	0	10,500
6.32 Th	_	ram Transfer on unit reflects a program	transfer.					LEBC
		General	0.00	0	(20,000)	0	0	(20,000)
		Federal	0.00	(25,000)	0	0	0	(25,000)
		Dedicated	0.00	(900)	0	0	0	(900)
			0.00	(25,900)	(20,000)	0	0	(45,900)
6.41		Noncognizable Adjustme						LEBC
111		General	0.25	0	0	0	0	0
	10000	Octicial	0.25	0	0	0	0	<b>0</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	2 Estimat	ed Expenditures						
7.00	FY 20	022 Estimated Expenditu	res					LEI
	10000	General	133.50	11,172,700	2,362,500	365,000	0	13,900,200
ОТ	10000	General	0.00	1,335,200	1,305,200	8,802,100	0	11,442,500
ОТ	12800	Dedicated	0.00	0	0	0	0	0
ОТ	25400	Dedicated	0.00	0	4,600	0	0	4,600
	26400	Dedicated	153.34	13,789,000	2,117,600	0	0	15,906,600
ОТ	26400	Dedicated	0.00	0	1,309,900	9,022,400	0	10,332,300
	26401	Dedicated	0.00	3,425,600	48,400	0	0	3,474,000
	27400	Dedicated	5.00	473,100	73,800	0	67,800	614,700
ОТ	27400	Dedicated	0.00	0	14,200	114,500	0	128,700
ОТ	34500	Federal	0.00	358,900	30,000	0	3,521,100	3,910,000
	34800	Federal	16.00	3,240,400	1,059,200	0	2,497,600	6,797,200
ОТ	34800	Federal	0.00	0	34,100	239,300	0	273,400
	34900	Dedicated	0.00	694,000	79,000	0	0	773,000
ОТ	34900	Dedicated	0.00	0	46,300	0	0	46,300
			307.84	34,488,900	8,484,800	18,543,300	6,086,500	67,603,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustmer	nts						
8.11	FTP	or Fund Adjustments						LEB
Th	nis decisio	on unit aligns the agency's	s FTP allocation	by fund.				
	10000	General	0.25	0	0	0	0	0
			0.25	0	0	0	0	0
8.21	Acco	unt Transfers						LEB
Th	nis decisio	on unit makes an account Board's Statement No. 87		perating Expendit	ures to Capital C	outlay, due to the G	Sovernmental Acco	ounting
	10000	General	0.00	0	(10,600)	10,600	0	0
			0.00	0	(10,600)	10,600	0	0
8.31	Progr	ram Transfer						LEB
	_	on unit makes a program	transfer of CHO	ICE Fund allocation	on and FY 2022	change in emplove	e compensation.	
		General	0.00	62,300	0	0	0	62,300
	26401	Dedicated	0.00	(47,900)	0	0	0	(47,900)
	34900	Dedicated	0.00	(3,900)	0	0	0	(3,900)
			0.00	10,500	0	0	0	10,500
								LEB
8.32	Progi	ram Transfer						LEB
Th	nis decisio	on unit makes a program	transfer.					
	10000	General	0.00	0	(20,000)		0	(20,000)
			0.00	0	(20,000)	0	0	(20,000)
8.41	Remo	oval of One-Time Expend	ditures					LEB
		on unit removes one-time		or FY 2022.				
ОТ		General	0.00	0	0	(449,500)	0	(449,500)
ОТ	26400	Dedicated	0.00	0	(485,200)	(714,000)	0	(1,199,200)
ОТ	27400	Dedicated	0.00	0	(8,600)	(71,600)	0	(80,200)
ОТ	34500	Federal	0.00	(358,900)	(30,000)	0	(3,521,100)	(3,910,000)
ОТ	34800	Federal	0.00	0	(22,000)	(153,400)	0	(175,400)
			0.00	(358,900)	(545,800)	(1,388,500)	(3,521,100)	(5,814,300)
0.40			19					LEB
8.42		oval of One-Time Expend		- FV 2022 This re				
		on unit removes one-time						
OT		General Dedicated	0.00	(1,359,100)	(901,000)	(7,008,500)	0	(9,268,600)
ОТ	20400	Dedicated	0.00	(1,359,100)	(901,000)	(7,947,200) (14,955,700)	0	(7,947,200) (17,215,800)
			0.00	(1,000,100)	(551,550)	(,,)	·	
8.46	Remo	oval of One-Time Expend	ditures					LEB
Th	nis decisio	on unit removes one-time	appropriation fo	or DU 4.81.				
OT	10000	General	0.00	0	0	(900,000)	0	(900,000)
			0.00	0	0	(900,000)	0	(900,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	23 Base							
9.00	FY 20	023 Base						LE
	10000	General	133.50	11,172,700	2,362,500	365,000	0	13,900,200
ОТ	10000	General	0.00	0	0	0	0	0
	26400	Dedicated	153.34	13,789,000	2,117,600	0	0	15,906,600
ОТ	26400	Dedicated	0.00	0	0	0	0	0
	26401	Dedicated	0.00	3,425,600	48,400	0	0	3,474,000
	27400	Dedicated	5.00	473,100	73,800	0	67,800	614,700
ОТ	27400	Dedicated	0.00	0	0	0	0	0
ОТ	34500	Federal	0.00	0	0	0	0	0
	34800	Federal	16.00	3,265,400	1,059,200	0	2,497,600	6,822,200
ОТ	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	0.00	694,900	79,000	0	0	773,900
			307.84	32,820,700	5,740,500	365,000	2,565,400	41,491,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program N	Mainter	nance						
10.11	Chan	ge in Health Benefit Cost	ts					LEB
This	decision	n unit reflects an increas	e in the employe	r health benefit co	osts based on the	e November Millima	n projection.	
1	10000	General	0.00	102,800	0	0	0	102,800
2	26400	Dedicated	0.00	117,400	0	0	0	117,400
2	26401	Dedicated	0.00	24,700	0	0	0	24,700
2	27400	Dedicated	0.00	3,600	0	0	0	3,600
3	34800	Federal	0.00	14,500	0	0	0	14,500
			0.00	263,000	0	0	0	263,000
0.12	Chan	ge in Variable Benefit Co	ests					LEB
This o		n unit reflects a change i		its.				
1	10000	General	0.00	(23,600)	0	0	0	(23,600)
2	26400	Dedicated	0.00	(25,900)	0	0	0	(25,900)
2	26401	Dedicated	0.00	(6,000)	0	0	0	(6,000)
2	27400	Dedicated	0.00	(900)	0	0	0	(900)
3	34800	Federal	0.00	(6,300)	0	0	0	(6,300)
3	34900	Dedicated	0.00	(1,500)	0	0	0	(1,500)
			0.00	(64,200)	0	0	0	(64,200)
0.13	Other	Benefit Changes						LEE
Other		it Changes						
		Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
0.23	Contro	act Inflation Adjustments						LEE
The G Blind	Governo and Vis	or recommends General sually Impaired (cafeterial cated on endowment true	Fund and dedicated food service), t	ated fund spendir he facility manago	ng authority for in ement contracts,	flationary increases and for an increase	in the Idaho Come in Public Safety	imission of the Communication
		General	0.00	0	1,400	0	0	1,400
2	26400	Dedicated	0.00	0	6,700	0	0	6,700
			0.00	0	8,100	0	0	8,100
0.31 The G		r, Replacement Items/Al		ority for repair and	replacement ite	ms.		LEE
OT 2	26400	Dedicated	0.00	0	326,300	2,965,600	0	3,291,900
OT 2	27400	Dedicated	0.00	0	7,000	68,300	0	75,300
OT 3	34800	Federal	0.00	0	16,000	188,300	0	204,300
			0.00	0	349,300	3,222,200	0	3,571,500

		0.00	1.328.200	0	0	0	1.328.200
34900	Dedicated	0.00	33,900	0	0	0	33,900
34800	Federal	0.00	143,700	0	0	0	143,700
27400	Dedicated	0.00	20,200	0	0	0	20,200
26401	Dedicated	0.00	0	0	0	0	0
26400	Dedicated	0.00	591,800	0	0	0	591,800
10000	General	0.00	538,600	0	0	0	538,600
3 /0 to be un	Stributed off frient.						

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.62	Salar	y Multiplier - Group and	Temporary					LEE
Th	ne Govern	or does not recommend	a Change in Em	ployee Compensa	ation for group ar	nd temporary empl	oyees.	
	10000	General	0.00	0	0	0	0	0
	26400	Dedicated	0.00	0	0	0	0	0
	34800	Federal	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
<b>FY 202</b> : 11.00		aintenance 023 Total Maintenance						LEE
	10000	General	133.50	11,790,500	2,397,300	365,000	0	14,552,800
ОТ	10000	General	0.00	0	0	0	0	0
	26400	Dedicated	153.34	14,472,300	2,162,200	0	0	16,634,500
ОТ	26400	Dedicated	0.00	0	326,300	2,965,600	0	3,291,900
	26401	Dedicated	0.00	3,444,300	49,100	0	0	3,493,400
	27400	Dedicated	5.00	496,000	75,600	0	67,800	639,400
OT	27400	Dedicated	0.00	0	7,000	68,300	0	75,300
ОТ	34500	Federal	0.00	0	0	0	0	0
	34800	Federal	16.00	3,417,300	1,060,000	0	2,497,600	6,974,900
ОТ	34800	Federal	0.00	0	16,000	188,300	0	204,300
	34900	Dedicated	0.00	727,300	79,000	0	0	806,300
			307.84	34,347,700	6,172,500	3,587,200	2,565,400	46,672,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Ite	ems							
12.02	Tech	nical Records Specialist	Positions					LEBC
		or recommends 2.0 FTP s and the other to be loc			al records speci	alist positions, one	e to be located at th	e Meridian
	10000	General	2.00	105,298	0	0	0	105,298
			2.00	105,298	0	0	0	105,298
	ne Govern	o Repeater Upgrades or recommends dedicate e on Sawtelle Peak in Fre				7,600 one-time) for	the purchase of a	LEBC new 700 Mhz
	26400	Dedicated	0.00	0	26,600	0	0	26,600
OT	26400	Dedicated	0.00	0	43,100	294,500	0	337,600
			0.00	0	69,700	294,500	0	364,200
	ne Govern	Factor Authentication or recommends dedicate Systems standards.	ed fund spending	authority for a mu	ulti-factor authen	ntication system to	comply with FBI C	LEBC riminal Justice
	26400	Dedicated	0.00	0	8,200	0	0	8,200
	27400	Dedicated	0.00	0	100	0	0	100
	34800	Federal	0.00	0	500	0	0	500
			0.00	0	8,800	0	0	8,800

## 12.13 Coronavirus Emergency Supplemental Funding

The Governor recommends one-time federal Coronavirus Aid, Relief, and Economic Security Act fund spending authority to allow ISP to continue to disburse the coronavirus emergency supplemental funding awarded by the Department of Justice. ISP will continue to use the funds to award sub-grantees of local units of government, state agencies, tribal governments, and non-profit organizations to prevent, prepare for, and respond to the coronavirus.

		0.00	324,200	29,800	0	3,521,100	3,875,100
ОТ	34500 Federal	0.00	324,200	29,800	0	3,521,100	3,875,100

## 12.14 Highway Distribution Fund Shift - Year 2 of 5

LEBC

**LEBC** 

The Governor recommends a fund shift from the Law Enforcement Fund to the General Fund to account for the fiscal impact of SB 1201, enacted during the 2019 legislative session. Starting in FY 2022 the cash disbursement to the Law Enforcement Fund from the Highway Distribution Account will be reduced by 1% each year until FY 2027, when the Law Enforcement Fund disbursement will be zero.

	0.00	0	0	0	0	0
26400 Dedicated	(31.00)	(3,339,400)	(418,800)	0	0	(3,758,200)
10000 General	31.00	3,339,400	418,800	0	0	3,758,200

## 12.17 Air Support Division - Personnel and Operating

LEBC

The Governor recommends 5.0 FTP, General Fund, and dedicated fund spending authority for two pilot positions classified as ISP Lieutenants, two aircraft mechanic positions, and one administrative assistant position for the air support division. Also recommended is ongoing Operating Expenditures associated with fuel and maintenance of one helicopter. Personnel Costs and Operating Expenditures are funded for hire dates beginning January 1, 2023. Funding will be annualized in FY 2024.

	5.00	194,910	104,000	0	0	298,910
26400 Dedicated	2.00	103,216	104,000	0	0	207,216
10000 General	3.00	91,694	0	0	0	91,694

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
12.91	Budg	et Law Exemptions/Othe	r Adjustments					LEBC
		or recommends reappropriate or recommended in DU 4		for any unencum	bered and unexp	pended balance fro	om the FY 2022 su	ıpplemental
OT	26400	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
	e Govern	et Law Exemptions/Othe or recommends reapprop n recommended in DU 4	oriation authority	for any unencum	bered and unexp	pended balance fro	om the FY 2022 su	LEBC upplemental
·		General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
<b>FY 2023</b> 13.00		023 Total						LEBC
	10000	General	169.50	15,326,892	2,816,100	365,000	0	18,507,992
ОТ	10000	General	0.00	0	0	0	0	0
	26400	Dedicated	124.34	11,236,116	1,882,200	0	0	13,118,316
ОТ	26400	Dedicated	0.00	0	369,400	3,260,100	0	3,629,500
	26401	Dedicated	0.00	3,444,300	49,100	0	0	3,493,400
	27400	Dedicated	5.00	496,000	75,700	0	67,800	639,500
OT	27400	Dedicated	0.00	0	7,000	68,300	0	75,300
ОТ	34500	Federal	0.00	324,200	29,800	0	3,521,100	3,875,100
	34800	Federal	16.00	3,417,300	1,060,500	0	2,497,600	6,975,400
ОТ	34800	Federal	0.00	0	16,000	188,300	0	204,300
	34900	Dedicated	0.00	727,300	79,000	0	0	806,300
			314.84	34,972,108	6,384,800	3,881,700	6,086,500	51,325,108

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Idaho State Police					330	
Division	n: Division of Idaho State Police						LE1
Approp	riation Unit: Law Enforcement F	Programs					LEBD
FV 2021	I Total Appropriation						
							LEBD
1.00	FY 2021 Total Appropriation						2255
	10000 General	4.00	236,500	225,500	0	0	462,000
	25400 Dedicated	14.00	1,301,200	451,400	0	0	1,752,600
OT	25400 Dedicated	0.00	0	11,600	110,400	0	122,000
	26401 Dedicated	0.00	205,300	2,200	0	0	207,500
	34900 Dedicated	0.00	0	12,700	0	0	12,700
		18.00	1,743,000	703,400	110,400	0	2,556,800
1.12	Noncognizable Adjustments						LEBD
	34800 Federal	0.00	67,800	9,000	0	0	76,800
		0.00	67,800	9,000	0	0	76,800
1.21	Account Transfers						LEBD
	25400 Dedicated	0.00	(149,100)	47,000	102,100	0	0
		0.00	(149,100)	47,000	102,100	0	0
1.31	Transfers Between Programs						LEBD
	10000 General	0.00	3,200	(16,400)	0	0	(13,200)
	25400 Dedicated	0.00	0	5,400	0	0	5,400
	34800 Federal	0.00	22,700	0	0	0	22,700
	34900 Dedicated	0.00	5,000	0	0	0	5,000
		0.00	30,900	(11,000)	0	0	19,900
1.41	Receipts to Appropriation						LEBD
	25400 Dedicated	0.00	0	0	13,500	0	13,500
		0.00	0	0	13,500	0	13,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
1.61	Reve	rted Appropriation Balanc	es					LEE	D
	10000	General	0.00	0	(200)	0	0	(200)	
	25400	Dedicated	0.00	(16,000)	(11,100)	(8,400)	0	(35,500)	
	26401	Dedicated	0.00	(25,800)	0	0	0	(25,800)	
	34800	Federal	0.00	(1,000)	(7,400)	0	0	(8,400)	
	34900	Dedicated	0.00	(3,300)	(12,700)	0	0	(16,000)	
			0.00	(46,100)	(31,400)	(8,400)	0	(85,900)	
FY 2021	1 Actual I	Expenditures							
2.00	FY 20	021 Actual Expenditures						LEE	D
	10000	General	4.00	239,700	208,900	0	0	448,600	
	25400	Dedicated	14.00	1,136,100	492,700	107,200	0	1,736,000	
ОТ	25400	Dedicated	0.00	0	11,600	110,400	0	122,000	
	26401	Dedicated	0.00	179,500	2,200	0	0	181,700	
	34800	Federal	0.00	89,500	1,600	0	0	91,100	
	34900	Dedicated	0.00	1,700	0	0	0	1,700	
			18.00	1,646,500	717,000	217,600	0	2,581,100	
EV 2020	0.0-1-1	I. A municipality							
FY 2022	2 Origina	I Appropriation							
3.00	FY 20	022 Original Appropriation	1					LEE	D
	10000	General	4.00	241,100	226,100	0	0	467,200	
	25400	Dedicated	14.00	1,329,200	447,400	0	0	1,776,600	
ОТ	25400	Dedicated	0.00	0	12,300	4,600	0	16,900	
	26401	Dedicated	0.00	205,900	2,600	0	0	208,500	
	34800	Federal	0.00	75,000	10,000	0	0	85,000	
	34900	Dedicated	0.00	0	12,800	0	0	12,800	
			18.00	1,851,200	711,200	4,600	0	2,567,000	
FY 2022	2Total Ap	propriation							
5.00	FY 20	022 Total Appropriation						LEE	D
	10000	General	4.00	241,100	226,100	0	0	467,200	
	25400	Dedicated	14.00	1,329,200	447,400	0	0	1,776,600	
ОТ				0	12,300	4,600	0	16,900	
OT	25400	Dedicated	0.00	U	12,000				
OI	25400 26401					0	0		
OI		Dedicated	0.00	205,900	2,600		0	208,500	
01	26401					0			

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Approp	riation Adjustments						
6.11	Executive Carry Forward (EC	CF)					LEBD
ОТ	25400 Dedicated	0.00	0	69,900	157,100	0	227,000
		0.00	0	69,900	157,100	0	227,000
6.31	Program Transfer						LEBD
Th	is decision unit reflects a prograr	n transfer.					
	10000 General	0.00	7,400	0	0	0	7,400
		0.00	7,400	0	0	0	7,400
6.32	Program Transfer						LEBD
Th	is decision unit reflects a prograr	n transfer.					
	34900 Dedicated	0.00	900	0	0	0	900
		0.00	900	0	0	0	900
FY 2022	2 Estimated Expenditures						
7.00	FY 2022 Estimated Expendit	ures					LEBD
	10000 General	4.00	248,500	226,100	0	0	474,600
	25400 Dedicated	14.00	1,329,200	447,400	0	0	1,776,600
ОТ	25400 Dedicated	0.00	0	82,200	161,700	0	243,900
	26401 Dedicated	0.00	205,900	2,600	0	0	208,500
	34800 Federal	0.00	75,000	10,000	0	0	85,000
	34900 Dedicated	0.00	900	12,800	0	0	13,700
		18.00	1,859,500	781,100	161,700	0	2,802,300
Base A	djustments						
8.31	Program Transfer						LEBD
Th	is decision unit makes a program	transfer of CHO	CE Fund allocation	on and FY 2022	change in employee	e compensation.	
	10000 General	0.00	7,400	0	0	0	7,400
		0.00	7,400	0	0	0	7,400
8.41	Removal of One-Time Exper	nditures					LEBD
Th	is decision unit removes one-time	e appropriation fo	r FY 2022.				
ОТ	25400 Dedicated	0.00	0	(12,300)	(4,600)	0	(16,900)
		0.00	0	(12,300)	(4,600)	0	(16,900)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 20	23 Base						
9.00	FY 2023 Base						LEBD
	10000 General	4.00	248,500	226,100	0	0	474,600
	25400 Dedicated	14.00	1,329,200	447,400	0	0	1,776,600
ОТ	25400 Dedicated	0.00	0	0	0	0	0
	26401 Dedicated	0.00	205,900	2,600	0	0	208,500
	34800 Federal	0.00	75,000	10,000	0	0	85,000
	34900 Dedicated	0.00	0	12,800	0	0	12,800
		18.00	1,858,600	698,900	0	0	2,557,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogra	ım Mainte	nance						
0.11	Char	ge in Health Benefit Co	sts					LE
Т	his decisio	on unit reflects an increa	se in the employe	er health benefit co	osts based on th	e November Millima	an projection.	
	10000	General	0.00	3,300	0	0	0	3,300
	25400	Dedicated	0.00	10,600	0	0	0	10,600
	26401	Dedicated	0.00	1,400	0	0	0	1,400
			0.00	15,300	0	0	0	15,300
0.12	Char	ge in Variable Benefit C	Costs					LE
		on unit reflects a change		its.				
		General	0.00	(400)	0	0	0	(400)
	25400	Dedicated	0.00	(2,600)	0	0	0	(2,600)
	26401	Dedicated	0.00	(400)	0	0	0	(400)
	34800	Federal	0.00	0	0	0	0	0
			0.00	(3,400)	0	0	0	(3,400)
		ir, Replacement Items// or recommends one-tim		ority for repair and	replacement ite	ms.		
	he Govern			ority for repair and	replacement ite 11,200 11,200	74,400 <b>74,400</b>	0	85,600 <b>85,600</b>
OT	he Govern 25400	or recommends one-time Dedicated	ne spending autho	0	11,200	74,400		· · · · · · · · · · · · · · · · · · ·
T OT ).41	he Govern 25400 Attor	nor recommends one-time Dedicated ney General Fees	0.00	0	11,200 <b>11,200</b>	74,400 <b>74,400</b>		85,600
T OT ).41	he Govern 25400 Attori djustment	or recommends one-time Dedicated	0.00	0	11,200 <b>11,200</b>	74,400 <b>74,400</b>		85,600
T OT ).41	he Govern 25400 Attori djustment	nor recommends one-time Dedicated ney General Fees to costs of legal services	0.00  0.00  0.00  0.00	0 0	11,200 <b>11,200</b> orney General a	74,400 74,400 re reflected here.	0	<b>85,600</b>
T OT 0.41 A	he Govern 25400 Attorn djustment 25400	Dedicated  ney General Fees s to costs of legal service Dedicated	0.00  0.00  0.00  0.00  0.00  0.00	0 0 e Office of the Att	11,200 <b>11,200</b> orney General a 5,600	74,400 74,400 re reflected here.	0	<b>85,600</b> LE 5,600
T OT	Attori djustment 25400 Risk	Dedicated  ney General Fees s to costs of legal service Dedicated  Management Costs s to costs of insurance of	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 e Office of the Att	11,200 11,200 orney General a 5,600 5,600	74,400 74,400 re reflected here. 0 0	0 0	5,600 5,600
T OT	Attori djustment: 25400 Risk djustment: effected he	Dedicated  ney General Fees s to costs of legal service Dedicated  Management Costs s to costs of insurance of	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 e Office of the Att	11,200 11,200 orney General a 5,600 5,600	74,400 74,400 re reflected here. 0 0	0 0	5,600 5,600
T OT	Attorn djustment: 25400  Risk djustment: effected he	Dedicated  ney General Fees s to costs of legal service Dedicated  Management Costs s to costs of insurance one.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o  o  e Office of the Att  o  o  cted by a third-pa	11,200 11,200 orney General a 5,600 5,600 rty actuary and b	74,400 74,400 re reflected here. 0 0	0 0 0	5,600 5,600 5,600 LE
T OT	Attorn djustment: 25400  Risk djustment: effected he	Dedicated  ney General Fees s to costs of legal service Dedicated  Management Costs s to costs of insurance of the costs o	ne spending author 0.00 0.00 ees provided by th 0.00 0.00 coverage as proje 0.00	o  o  e Office of the Att  o  o  cted by a third-pa	11,200 11,200 orney General a 5,600 5,600 rty actuary and b	74,400 74,400 re reflected here. 0 0 illed by the Office of	0 0 of Insurance Manag	5,600 5,600 5,600 LE gement are
T OT	Attorn 25400  Attorn djustment: 25400  Risk djustment: effected he 10000 25400	Dedicated  ney General Fees s to costs of legal service Dedicated  Management Costs s to costs of insurance of the costs of the costs of the costs of the costs of insurance of the costs o	ne spending author 0.00 0.00 ees provided by th 0.00 0.00 coverage as proje 0.00 0.00	o  o  e Office of the Att  o  o  cted by a third-pa  o  o	11,200 11,200 orney General a 5,600 5,600 rty actuary and b (300) 4,500	74,400 74,400 re reflected here. 0 0 illed by the Office of 0 0	0 0 0 of Insurance Manage 0 0	5,600 5,600 5,600 LE gement are (300) 4,500
T OT ).41 A	Attorn 25400  Attorn djustment: 25400  Risk djustment: eflected he 10000 25400  Contri	Dedicated  ney General Fees s to costs of legal service Dedicated  Management Costs s to costs of insurance of the costs of insurance of the costs of the costs of statewices s to the costs of statewices	ne spending author 0.00 0.00 0.00 ees provided by th 0.00 0.00 0.00 0.00 0.00	o  o  o  o  o  o  o  o  o  cted by a third-part  o  o  o	11,200 11,200 orney General a 5,600 5,600 rty actuary and b (300) 4,500 4,200	74,400 74,400 re reflected here. 0 0 0 0 0 0	0 0 0 f Insurance Manag	85,600  LE  5,600  5,600  LE  gement are  (300)  4,500  4,200  LE
OT 0.41 A 0.45 A re	Attorn 25400  Attorn djustment: 25400  Risk djustment: eflected he 10000 25400  Contri	Dedicated  ney General Fees s to costs of legal service Dedicated  Management Costs s to costs of insurance of the costs of insurance of the costs of the costs of statewices s to the costs of statewices	ne spending author 0.00 0.00 0.00 ees provided by th 0.00 0.00 0.00 0.00 0.00	o  o  o  o  o  o  o  o  o  cted by a third-part  o  o  o	11,200 11,200 orney General a 5,600 5,600 rty actuary and b (300) 4,500 4,200	74,400 74,400 re reflected here. 0 0 0 0 0 0	0 0 0 f Insurance Manag	85,600  LE  5,600  5,600  LE  gement are  (300)  4,500  4,200  LE
OT 0.41 A 0.45 A re	Attorn 25400  Attorn djustment: 25400  Risk djustment: eflected he 10000 25400  Contri	Dedicated  ney General Fees s to costs of legal service Dedicated  Management Costs s to costs of insurance of the costs of insurance of the costs of the costs of statewick of the costs of the costs of statewick of the costs o	ne spending author 0.00 0.00 0.00 es provided by th 0.00 0.00 0.00 0.00 0.00 0.00 de accounting and	o  o  o  e Office of the Att  o  o  cted by a third-pa  o  o  d statewide payrol	11,200 11,200 11,200 orney General a 5,600 5,600 rty actuary and b (300) 4,500 4,200 I processing pro	74,400 74,400 re reflected here. 0 0 0 vided by the Office of the office	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	85,600  5,600  5,600  LE gement are  (300)  4,500  4,200  LE
T OT ).41 A	Attorn 25400  Attorn djustment: 25400  Risk djustment: effected he 10000  Contr djustment: effected he 10000	Dedicated  ney General Fees s to costs of legal service Dedicated  Management Costs s to costs of insurance of the costs of insurance of the costs of statewick of the costs of the costs of statewick of the costs o	ne spending author 0.00  0.00  0.00  ees provided by th 0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00	o  o  o  o  e Office of the Att  o  o  cted by a third-pa  o  o  d  statewide payrol	11,200 11,200 11,200 orney General a 5,600 5,600 rty actuary and b (300) 4,500 4,200 I processing pro (500)	74,400 74,400 re reflected here.  0 0 0 vided by the Office of the original of of the ori	0 0 0 of Insurance Manage 0 0 0 0 0	5,600 5,600 LE gement are (300) 4,500 4,200 LE gement are
OT	Attorn 25400  Attorn djustment: 25400  Risk djustment: efflected he 10000 25400  Contri djustment: efflected he 10000 25400 26401	Dedicated  mey General Fees s to costs of legal service Dedicated  Management Costs s to costs of insurance of the costs of insurance of the costs of statewick of the costs o	ne spending author 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o  o  o  o  e Office of the Att  o  o  o  cted by a third-pa  o  o  d statewide payrol  o  o	11,200 11,200 11,200 orney General a 5,600 5,600 rty actuary and b (300) 4,500 4,200 I processing pro (500) 900	74,400 74,400 re reflected here. 0 0 0 vided by the Office of the original of	0 0 0 of Insurance Manage 0 0 0 0 0	85,600  5,600  5,600  LE gement are  (300)  4,500  4,200  LE oller are  (500)  900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salar	ry Multiplier - Regular Em	ployees					LEBI
		nor recommends a 5% tot stributed on merit.	al Change in En	nployee Compens	ation, which is co	omprised of a fully	funded 2% pay str	ructure shift and
	10000	General	0.00	10,100	0	0	0	10,100
	25400	Dedicated	0.00	58,900	0	0	0	58,900
	26401	Dedicated	0.00	0	0	0	0	0
	34800	Federal	0.00	0	0	0	0	0
			0.00	69,000	0	0	0	69,000
FY 202	3 Total M	aintenance						
11.00		023 Total Maintenance						LEBI
	10000	General	4.00	261,500	225,300	0	0	486,800
	25400	Dedicated	14.00	1,396,100	458,400	0	0	1,854,500
ОТ	25400	Dedicated	0.00	0	11,200	74,400	0	85,600
	26401	Dedicated	0.00	206,900	2,700	0	0	209,600
	34800	Federal	0.00	75,000	10,000	0	0	85,000
	34900	Dedicated	0.00	0	12,500	0	0	12,500
			18.00	1,939,500	720,100	74,400	0	2,734,000
Line Ite	ems							
12.03	ABC	Fund Shift						LEBI
Th	ne Goverr	nor recommends a fund s	hift of 2.0 FTP a	nd associated cos	sts from General	Fund to Alcohol Be	everage Control Fu	und.
	10000	General	(2.00)	(135,300)	(39,100)	0	0	(174,400)
	25400	Dedicated	2.00	135,300	39,100	0	0	174,400
			0.00	0	0	0	0	0
12.05	Multi	-Factor Authentication						LEBI
Th	ne Govern	nor recommends dedicate	ed fund spending	authority for a m	ulti-factor authen	tication system to	comply with FBI C	riminal Justice
Int		Systems standards.  Dedicated	0.00	0	500	0	0	500
	25400	Dedicated	0.00	0	500	0	0	500
			0.00	v	000	v	· ·	000
FY 202	3 Total							
13.00	FY 2	023 Total						LEBI
	10000	General	2.00	126,200	186,200	0	0	312,400
	25400		16.00	1,531,400	498,000	0	0	2,029,400
ОТ	25400	Dedicated	0.00	0	11,200	74,400	0	85,600
	26401		0.00	206,900	2,700	0	0	209,600
	34800	Federal	0.00	75,000	10,000	0	0	85,000
	34900		0.00	0	12,500	0		
				•	12,500	0	0	12,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Idaho State Police					330	
Divisio	n: Division of Idaho State Police						LE1
Approp	riation Unit: Support Services						LEBK
FY 2021	1 Total Appropriation						
1.00	FY 2021 Total Appropriation						LEBK
	10000 General	24.55	1,915,400	1,189,000	0	0	3,104,400
	26401 Dedicated	0.00	61,400	2,500	0	0	63,900
	27500 Dedicated	9.60	697,000	976,800	0	0	1,673,800
OT	27500 Dedicated	0.00	0	39,300	683,400	0	722,700
	34800 Federal	0.00	0	35,800	0	0	35,800
	34900 Dedicated	22.85	1,464,300	1,748,800	0	0	3,213,100
OT	34900 Dedicated	0.00	0	35,000	360,600	0	395,600
		57.00	4,138,100	4,027,200	1,044,000	0	9,209,300
1.21	Account Transfers						LEBK
	10000 General	0.00	(282,900)	224,600	58,300	0	0
	34800 Federal	0.00	0	(11,500)	0	11,500	0
		0.00	(282,900)	213,100	58,300	11,500	0
1.31	Transfers Between Programs						LEBK
	10000 General	0.00	214,300	12,000	100	0	226,400
	34800 Federal	0.00	59,000	0	0	0	59,000
	34900 Dedicated	0.00	0	(5,000)	22,900	0	17,900
		0.00	273,300	7,000	23,000	0	303,300
1.41	Receipts to Appropriation						LEBK
	10000 General	0.00	0	0	100	0	100
	27500 Dedicated	0.00	0	0	100	0	100
	34900 Dedicated	0.00	0	0	300	0	300
		0.00	0	0	500	0	500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.61	Reve	rted Appropriation Balanc	es					LEBK
	10000	General	0.00	0	(4,700)	0	0	(4,700)
	26401	Dedicated	0.00	(8,000)	0	0	0	(8,000)
	27500	Dedicated	0.00	(54,800)	(104,300)	0	0	(159,100)
ОТ	27500	Dedicated	0.00	0	0	(451,200)	0	(451,200)
		Federal	0.00	(19,000)	(24,300)	0	0	(43,300)
	34900	Dedicated	0.00	(116,300)	(243,100)	0	0	(359,400)
ОТ	34900	Dedicated	0.00	0	0	(39,500)	0	(39,500)
			0.00	(198,100)	(376,400)	(490,700)	0	(1,065,200)
FY 2021	1 Actual I	Expenditures						
2.00	FY 20	021 Actual Expenditures						LEBK
	10000	General	24.55	1,846,800	1,420,900	58,500	0	3,326,200
	26401	Dedicated	0.00	53,400	2,500	0	0	55,900
	27500	Dedicated	9.60	642,200	872,500	100	0	1,514,800
ОТ	27500	Dedicated	0.00	0	39,300	232,200	0	271,500
	34800	Federal	0.00	40,000	0	0	11,500	51,500
	34900	Dedicated	22.85	1,348,000	1,500,700	23,200	0	2,871,900
ОТ	34900	Dedicated	0.00	0	35,000	321,100	0	356,100
			57.00	3,930,400	3,870,900	635,100	11,500	8,447,900
FY 2022	2 Origina	I Appropriation						
3.00	FY 20	022 Original Appropriation	1					LEBK
	10000	General	23.25	1,955,700	1,210,100	0	0	3,165,800
	26401	Dedicated	0.00	61,600	2,300	0	0	63,900
	27500	Dedicated	9.50	711,000	999,500	0	0	1,710,500
ОТ	27500	Dedicated	0.00	0	1,500	0	0	1,500
	34800	Federal	0.00	0	35,800	0	0	35,800
	34900	Dedicated	24.25	1,493,100	1,748,300	0	0	3,241,400
ОТ	34900	Dedicated	0.00	0	44,600	7,200	0	51,800
			57.00	4,221,400	4,042,100	7,200	0	8,270,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	2Total Ap	propriation						
5.00	FY 20	022 Total Appropriation						LEBK
	10000	General	23.25	1,955,700	1,210,100	0	0	3,165,800
	26401	Dedicated	0.00	61,600	2,300	0	0	63,900
	27500	Dedicated	9.50	711,000	999,500	0	0	1,710,500
ОТ	27500	Dedicated	0.00	0	1,500	0	0	1,500
	34800	Federal	0.00	0	35,800	0	0	35,800
	34900	Dedicated	24.25	1,493,100	1,748,300	0	0	3,241,400
OT	34900	Dedicated	0.00	0	44,600	7,200	0	51,800
			57.00	4,221,400	4,042,100	7,200	0	8,270,700
Approp	riation A	djustments						
6.11	Exec	utive Carry Forward (ECF	=)					LEBK
ОТ	10000	General	0.00	0	195,800	50,600	0	246,400
ОТ	27500	Dedicated	0.00	0	291,400	215,700	0	507,100
ОТ	34900	Dedicated	0.00	0	288,400	35,100	0	323,500
			0.00	0	775,600	301,400	0	1,077,000
6.31	Prog	ram Transfer						LEBK
	_	n unit reflects a program	transfer.					
		General	0.00	50,500	0	0	0	50,500
		Dedicated	0.00	3,900	0	0	0	3,900
			0.00	54,400	0	0	0	54,400
6.32	Progr	ram Transfer						LEBK
		n unit reflects a program	transfer.					
		Federal	0.00	25,000	0	0	0	25,000
			0.00	25,000	0	0	0	25,000
FY 202	2 Estimat	ed Expenditures						
7.00	FY 20	022 Estimated Expenditu	res					LEBK
	10000	General	23.25	2,006,200	1,210,100	0	0	3,216,300
ОТ		General	0.00	0	195,800	50,600	0	246,400
	26401	Dedicated	0.00	61,600	2,300	0	0	63,900
	27500	Dedicated	9.50	711,000	999,500	0	0	1,710,500
ОТ	27500	Dedicated	0.00	0	292,900	215,700	0	508,600
	34800	Federal	0.00	25,000	35,800	0	0	60,800
	34900	Dedicated	24.25	1,497,000	1,748,300	0	0	3,245,300
ОТ	34900	Dedicated	0.00	0	333,000	42,300	0	375,300
			57.00	4,300,800	4,817,700	308,600	0	9,427,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Base A	djustmer	nts							
8.31	Progr	ram Transfer						LEBK	
Th	is decisio	on unit makes a program	transfer of CHO	ICE Fund allocation	on and FY 2022 o	change in employee	e compensation.		
	10000	General	0.00	50,500	0	0	0	50,500	
	34900	Dedicated	0.00	3,900	0	0	0	3,900	
			0.00	54,400	0	0	0	54,400	
8.41 Removal of One-Time Expenditures									
Th	is decisio	n unit removes one-time	appropriation fo	or FY 2022.					
ОТ	27500	Dedicated	0.00	0	(1,500)	0	0	(1,500)	
OT	34900	Dedicated	0.00	0	(44,600)	(7,200)	0	(51,800)	
			0.00	0	(46,100)	(7,200)	0	(53,300)	
FY 202	3 Base								
9.00	FY 20	023 Base						LEBK	
	10000	General	23.25	2,006,200	1,210,100	0	0	3,216,300	
	26401	Dedicated	0.00	61,600	2,300	0	0	63,900	
	27500	Dedicated	9.50	711,000	999,500	0	0	1,710,500	
OT	27500	Dedicated	0.00	0	0	0	0	0	
	34800	Federal	0.00	0	35,800	0	0	35,800	
	34900	Dedicated	24.25	1,497,000	1,748,300	0	0	3,245,300	
OT	34900	Dedicated	0.00	0	0	0	0	0	
			57.00	4,275,800	3,996,000	0	0	8,271,800	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram Mai	intena	ance						
0.11 C	Change	e in Health Benefit Cost	S					LE
This dec	cision	unit reflects an increase	e in the employer	health benefit co	osts based on the	November Millima	n projection.	
100	000	General	0.00	19,500	0	0	0	19,500
264	401 [	Dedicated	0.00	500	0	0	0	500
275	500 [	Dedicated	0.00	8,000	0	0	0	8,000
349	000	Dedicated	0.00	20,500	0	0	0	20,500
			0.00	48,500	0	0	0	48,500
.12 C	Change	e in Variable Benefit Co	sts					LE
This dec	cision	unit reflects a change in	n variable benefit	S.				
100	000	General	0.00	(3,800)	0	0	0	(3,800)
264	401 [	Dedicated	0.00	(100)	0	0	0	(100)
275	500 [	Dedicated	0.00	(1,300)	0	0	0	(1,300)
349	000	Dedicated	0.00	(2,700)	0	0	0	(2,700)
			0.00	(=)		_		
			0.00	(7,900)	0	0	0	(7,900)
		, Replacement Items/Alt	eration Req #1				0	(7, <b>900</b> )
	verno		eration Req #1				0	
The Gov	vernoi	r recommends one-time	eration Req #1	rity for repair and	replacement iten	ns.		LE
The Gov	vernoi	r recommends one-time Dedicated	eration Req #1 spending autho	rity for repair and	replacement iten	ns. 1,493,800	0	LE 1,500,500
The Gov OT 264 OT 349	vernor 400 [ 900 [	r recommends one-time Dedicated	spending authorous 0.00 0.00 0.00	rity for repair and 0 0 0	replacement iten 6,700 6,200 <b>12,900</b>	1,493,800 32,400 <b>1,526,200</b>	0	1,500,500 38,600
The Gov OT 264 OT 349 .41 A Adjustm	vernor 400 [ 900 [ Attorne	r recommends one-time Dedicated Dedicated ey General Fees	spending authorous 0.00 0.00 0.00	rity for repair and 0 0 0	replacement iten 6,700 6,200 <b>12,900</b>	1,493,800 32,400 <b>1,526,200</b>	0	1,500,500 38,600 <b>1,539,100</b>
The Gov OT 264 OT 349 0.41 A Adjustm 100	vernor 400 [ 900 [ Attorne nents t	r recommends one-time Dedicated Dedicated ey General Fees to costs of legal services	spending authorous 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	rity for repair and  0  0  0  0  0	replacement iten 6,700 6,200 12,900 princy General are	1,493,800 32,400 1,526,200 e reflected here.	0 0 <b>0</b>	1,500,500 38,600 <b>1,539,100</b>
The Gov OT 264 OT 349 .41 A Adjustm 100 275	vernor 400 [ 900 [ Attorne nents t	r recommends one-time Dedicated Dedicated  ey General Fees to costs of legal services General	spending author 0.00 0.00 0.00 0.00 0.00	o o Office of the Atto	replacement iten 6,700 6,200 <b>12,900</b> orney General are (15,800)	1,493,800 32,400 1,526,200 e reflected here.	0 0 0	1,500,500 38,600 <b>1,539,100</b> LE
The Gov OT 264 OT 349 .41 A Adjustm 100 275	vernor 400 [ 900 [ Attorne nents t	r recommends one-time Dedicated Dedicated ey General Fees to costs of legal services General Dedicated	spending author 0.00 0.00 0.00 0.00 s provided by the 0.00 0.00	o o o o o o o o o o o o o o o o o o o	replacement iten 6,700 6,200 <b>12,900</b> orney General are (15,800) 25,700	1,493,800 32,400 1,526,200 e reflected here.	0 0 0	1,500,500 38,600 1,539,100 LE (15,800) 25,700
The Gov OT 264 OT 349 0.41 A Adjustm 100 275 349	Attorne nents to 2000 E	r recommends one-time Dedicated Dedicated  By General Fees to costs of legal services General Dedicated Dedicated Dedicated Denicated Designation of the property of the prope	spending author 0.00 0.00 0.00 0.00 s provided by the 0.00 0.00 0.00 0.00	o o o o o o o o o o o o o o o o o o o	replacement iten 6,700 6,200 12,900 orney General are (15,800) 25,700 (3,200) 6,700	1,493,800 32,400 1,526,200 e reflected here. 0 0 0	0 0 0	1,500,500 38,600 1,539,100 LE (15,800) 25,700 (3,200) 6,700
The Gov OT 264 OT 349  0.41 A Adjustm 100 275 349  0.45 R Adjustm reflected	Attornements to 2000 C	r recommends one-time Dedicated Dedicated  By General Fees to costs of legal services General Dedicated Dedicated Dedicated Denicated Designation of the property of the prope	spending author 0.00 0.00 0.00 0.00 s provided by the 0.00 0.00 0.00 0.00	o o o o o o o o o o o o o o o o o o o	replacement iten 6,700 6,200 12,900 orney General are (15,800) 25,700 (3,200) 6,700	1,493,800 32,400 1,526,200 e reflected here. 0 0 0	0 0 0	1,500,500 38,600 1,539,100 LE (15,800) 25,700 (3,200) 6,700
The Gov OT 264 OT 349  0.41 A Adjustm 100 275 349  0.45 R Adjustm reflected	Attorne nents to 2000 E	r recommends one-time Dedicated Dedicated  ey General Fees to costs of legal services General Dedicated Dedicated Dedicated lanagement Costs to costs of insurance cores.	spending author 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	o o o o o o o o o o o o o o o o o o o	replacement item 6,700 6,200 12,900  orney General are (15,800) 25,700 (3,200) 6,700  rty actuary and bil	1,493,800 32,400 1,526,200 e reflected here. 0 0 0	0 0 0 0 0 0	1,500,500 38,600 1,539,100 LE (15,800) 25,700 (3,200) 6,700 LE
The Gov OT 264 OT 349  0.41 A Adjustm 100 275 349  0.45 R Adjustm reflected 100 275	Attornements to 2000 CRisk Manents to depend to 4000 CRisk Manents to 4000 CRisk Man	r recommends one-time Dedicated Dedicated  ey General Fees to costs of legal services General Dedicated Dedicated  lanagement Costs to costs of insurance costs. General	spending author 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	o o o o o o o o o o o o o o o o o o o	replacement item 6,700 6,200 12,900  orney General are (15,800) 25,700 (3,200) 6,700  rty actuary and bit 4,000	1,493,800 32,400 1,526,200 e reflected here. 0 0 0	0 0 0 0 0 0 0	1,500,500 38,600 1,539,100  LE (15,800) 25,700 (3,200) 6,700  LE gement are 4,000

0

10,049,900

57.00

4,493,100

4,030,600

1,526,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
e Items							
05 Mult	i-Factor Authentication						L
	nor recommends dedicate n Systems standards.	ed fund spending	g authority for a m	ulti-factor auther	ntication system to c	comply with FBI Cr	iminal Justice
27500	Dedicated	0.00	0	300	0	0	300
34900	Dedicated	0.00	0	700	0	0	700
		0.00	0	1,000	0	0	1,000
06 Tech	nnical Records Specialist	for Bureau of Cr	iminal Identificatio	on			l
	nor recommends 1.0 FTF licant Unit of the Bureau			(\$53,600 ongoi	ng, \$4,600 one-time	e) for a technical re	ecords specialis
34900	Dedicated	1.00	52,649	1,000	0	0	53,649
OT 34900	Dedicated	0.00	0	4,600	0	0	4,600
		1.00	52,649	5,600	0	0	58,249
The Govern	o Public Safety and Secunor recommends ongoing nt of two switches and up Dedicated	dedicated fund dated software for	spending authorit	y for the increase c Safety and Sec			
The Government replacement 27500	nor recommends ongoing nt of two switches and up	dedicated fund	spending authority or the Idaho Publi	y for the increase	curity Information Sy	ystem, or ILETS.	263,200
The Government replacement 27500	nor recommends ongoing nt of two switches and up Dedicated	g dedicated fund dated software fo 0.00	spending authorit or the Idaho Public 0	y for the increase c Safety and Sec 263,200	curity Information Sy 0	ystem, or ILETS.	the 263,200 0 263,200
The Govern replacement 27500 OT 27500 OT 27500  OS Crim The Govern Identification and Probation and Properties of the Covern Identification and Properties	nor recommends ongoing nt of two switches and up Dedicated	g dedicated fund dated software for 0.00 0.00 0.00 sion Notification Sed fund spending ice and supervision spending ice and spending ice	spending authority or the Idaho Public 0 0 0 0 Gervice g authority (\$55,00 ion notification sei	y for the increase c Safety and Sec 263,200 0 263,200 00 ongoing, \$325 rvices for person	curity Information Sy 0 0 0 0 5,000 one-time) for the sunder supervised	ystem, or ILETS.  0  0  0  the Bureau of Crim release through the	263,200 0 263,200 L ninal ne Idaho
The Govern replacement 27500 DT 27500 D	nor recommends ongoing ont of two switches and up Dedicated Dedicated  innal Justice and Supervision recommends dedicated on to provide criminal justiand Parole office. The serior recommends of the serior control of the	g dedicated fund dated software for 0.00 0.00 0.00 sion Notification Sed fund spending ice and supervision spending ice and spending ice	spending authority or the Idaho Public 0 0 0 0 Gervice g authority (\$55,00 ion notification sei	y for the increase c Safety and Sec 263,200 0 263,200 00 ongoing, \$325 rvices for person	curity Information Sy 0 0 0 0 5,000 one-time) for the sunder supervised	ystem, or ILETS.  0  0  0  the Bureau of Crim release through the	263,200  263,200  Lininal te Idaho meone under
The Govern replacement 27500 DT 27500 D	nor recommends ongoing int of two switches and up Dedicated Dedicated Dedicated  innal Justice and Supervision recommends dedicated on to provide criminal just and Parole office. The servision is arrested.	g dedicated fund dated software for 0.00 0.00 0.00 sion Notification Sed fund spending ice and supervisivice would allow	spending authority or the Idaho Public 0 0 0 0 0 0 Service grauthority (\$55,00 ion notification ser probation and page 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	y for the increase c Safety and Sec 263,200 0 263,200 00 ongoing, \$325 rvices for person trole officers to respect to the second	curity Information Sy 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	othe Bureau of Crimrelease through the solution when so	263,200 263,200 Lininal ne Idaho meone under 55,000
The Govern replacement 27500 OT 27500 OT 27500 OT The Govern Identification Probation at their super 34900	nor recommends ongoing int of two switches and up Dedicated Dedicated Dedicated  innal Justice and Supervision recommends dedicated on to provide criminal just and Parole office. The servision is arrested.  Dedicated	g dedicated fund dated software for 0.00 0.00 0.00 sion Notification sed fund spending ice and supervise would allow 0.00	spending authority or the Idaho Public 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	y for the increase c Safety and Sec 263,200 0 263,200 00 ongoing, \$325 rvices for person trole officers to response 55,000	curity Information Sylvanian Sylvani	ystem, or ILETS.  0  0  0  the Bureau of Crim release through the otification when so	263,200 0 263,200 L ninal ne Idaho
The Govern replacement 27500 OT 27500 OT 27500 OT 27500 OT 27500 OT 34900 OT 34900 OT 34900 OT 34900 OT Govern identification at the Government at	nor recommends ongoing int of two switches and up Dedicated Dedicated Dedicated  Dedicated	g dedicated fund dated software for 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	spending authority or the Idaho Public or the Idaho Public of the	y for the increase c Safety and Sec 263,200 0 263,200 0 263,200 0 263,200 0 325,000 325,000 380,000 0 ongoing, \$30,2 ould allow the Bull of Safety and Saf	curity Information Sy 0 0 0 0 5,000 one-time) for the sunder supervised eceive immediate no 0 0 0 0 0 0 0 topic supervised eceive immediate no 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	the Bureau of Crim release through the otification when so	263,200 263,200 Lininal ne Idaho meone under 55,000 325,000
The Govern replacement 27500 OT 27500 OT 27500 OT 27500 OT 27500 OT 34900 OT 34900 OT 34900 OT Govern identification at their supermodel at their	nor recommends ongoing int of two switches and up Dedicated Dedicated Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated	g dedicated fund dated software for 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	spending authority or the Idaho Public or the Idaho Public of the	y for the increase c Safety and Sec 263,200 0 263,200 0 263,200 0 263,200 0 325,000 325,000 380,000 0 ongoing, \$30,2 ould allow the Bull of Safety and Saf	curity Information Sy 0 0 0 0 5,000 one-time) for the sunder supervised eceive immediate no 0 0 0 0 0 0 0 topic supervised eceive immediate no 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	the Bureau of Crim release through the otification when so	263,200 263,200 Lininal ne Idaho meone under 55,000 325,000
The Govern replacement 27500 OT 27500 OT 27500 OT 27500 OT 27500 OT 34900 OT 34900 OT 34900 OT Govern identification at their supermodel at their	nor recommends ongoing int of two switches and up Dedicated Dedicated Dedicated Dedicated  Initial Justice and Supervision recommends dedicated and Parole office. The servision is arrested. Dedicated	g dedicated fund dated software for 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	spending authority or the Idaho Public or the	y for the increase c Safety and Sec 263,200 0 263,200 0 263,200 0 263,200 0 263,200 0 325,000 325,000 380,000 0 ongoing, \$30,2 ould allow the Buckground checks	curity Information Sy 0 0 0 0 5,000 one-time) for the sunder supervised ecceive immediate no 0 0 0 0 0 0 0 1 0 0 0 0 0 0 0 0 0 0 0	the Bureau of Crim release through the otification when so the otification and the otification are the otification and the otification are the otification to address through the otification when so the otification when so the otification are the otification are the otification to address the otification to address the otification are the otification are the otification to address the otification are the otification are the otification to address the otification are the otification to address the otification are the otification to address the otification are t	263,200  263,200  Loninal the Idaho

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
F	Y 2023	Total							
13	3.00	FY 20	023 Total						LEBK
		10000	General	23.25	2,108,700	1,198,100	0	0	3,306,800
	ОТ	26400	Dedicated	0.00	0	6,700	1,493,800	0	1,500,500
		26401	Dedicated	0.00	62,000	2,100	0	0	64,100
		27500	Dedicated	9.50	747,000	1,290,600	0	0	2,037,600
	ОТ	27500	Dedicated	0.00	0	0	0	0	0
		34800	Federal	0.00	0	35,800	0	0	35,800
		34900	Dedicated	25.25	1,628,049	1,816,600	0	0	3,444,649
	ОТ	34900	Dedicated	0.00	0	366,000	32,400	0	398,400
				58.00	4,545,749	4,715,900	1,526,200	0	10,787,849

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Idaho State Police					330	
Division	n: Division of Idaho State Police						LE1
Approp	riation Unit: Forensic Services						LEBL
FY 2021	I Total Appropriation						
1.00	FY 2021 Total Appropriation						LEBL
	10000 General	49.00	4,318,000	807,500	0	0	5,125,500
	26401 Dedicated	0.00	444,600	8,900	0	0	453,500
	27300 Dedicated	0.00	46,700	444,100	0	0	490,800
ОТ	27300 Dedicated	0.00	0	17,700	241,800	0	259,500
	34800 Federal	1.00	224,400	579,300	0	0	803,700
ОТ	34800 Federal	0.00	0	163,600	0	0	163,600
	34900 Dedicated	1.00	88,300	130,800	0	0	219,100
		51.00	5,122,000	2,151,900	241,800	0	7,515,700
1.21	Account Transfers						LEBL
	10000 General	0.00	(326,100)	65,900	260,200	0	0
	27300 Dedicated	0.00	(46,700)	46,700	0	0	0
	34800 Federal	0.00	(104,400)	(162,700)	228,800	38,300	0
		0.00	(477,200)	(50,100)	489,000	38,300	0
1.31	Transfers Between Programs						LEBL
	10000 General	0.00	0	8,000	(200)	0	7,800
	26401 Dedicated	0.00	10,000	0	0	0	10,000
	34800 Federal	0.00	0	50,000	0	0	50,000
		0.00	10,000	58,000	(200)	0	67,800
1.41	Receipts to Appropriation						LEBL
	10000 General	0.00	0	0	200	0	200
	34800 Federal	0.00	0	0	9,600	0	9,600
		0.00	0	0	9,800	0	9,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.61	Reve	rted Appropriation Baland	ces					LEBL
	10000	General	0.00	0	(6,300)	0	0	(6,300)
	26401	Dedicated	0.00	(2,400)	0	0	0	(2,400)
	27300	Dedicated	0.00	0	(84,000)	0	0	(84,000)
OT	27300	Dedicated	0.00	0	0	(45,200)	0	(45,200)
	34800	Federal	0.00	(22,900)	(48,500)	0	0	(71,400)
	34900	Dedicated	0.00	(5,800)	(13,300)	0	0	(19,100)
			0.00	(31,100)	(152,100)	(45,200)	0	(228,400)
FY 2021	l Actual I	Expenditures						
2.00	FY 20	021 Actual Expenditures						LEBL
	10000	General	49.00	3,991,900	875,100	260,200	0	5,127,200
	26401	Dedicated	0.00	452,200	8,900	0	0	461,100
	27300	Dedicated	0.00	0	406,800	0	0	406,800
ОТ	27300	Dedicated	0.00	0	17,700	196,600	0	214,300
	34800	Federal	1.00	97,100	418,100	238,400	38,300	791,900
OT	34800	Federal	0.00	0	163,600	0	0	163,600
	34900	Dedicated	1.00	82,500	117,500	0	0	200,000
			51.00	4,623,700	2,007,700	695,200	38,300	7,364,900
FY 2022	2 Origina	I Appropriation						
3.00	FY 20	022 Original Appropriation	n					LEBL
	10000	General	49.00	4,410,500	856,700	0	0	5,267,200
	26401	Dedicated	0.00	446,300	8,100	0	0	454,400
	27300	Dedicated	0.00	0	499,200	0	0	499,200
ОТ	27300	Dedicated	0.00	0	0	369,800	0	369,800
	34800	Federal	1.00	226,500	579,400	0	0	805,900
ОТ	34800	Federal	0.00	0	190,000	0	0	190,000
	34900	Dedicated	1.00	90,200	131,000	0	0	221,200
			51.00	5,173,500	2,264,400	369,800	0	7,807,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	2Total Ap	ppropriation						
5.00	FY 20	022 Total Appropriation						LEBL
	10000	General	49.00	4,410,500	856,700	0	0	5,267,200
	26401	Dedicated	0.00	446,300	8,100	0	0	454,400
	27300	Dedicated	0.00	0	499,200	0	0	499,200
OT	27300	Dedicated	0.00	0	0	369,800	0	369,800
	34800	Federal	1.00	226,500	579,400	0	0	805,900
OT	34800	Federal	0.00	0	190,000	0	0	190,000
	34900	Dedicated	1.00	90,200	131,000	0	0	221,200
			51.00	5,173,500	2,264,400	369,800	0	7,807,700
Approp	riation A	djustments						
6.11	Exec	utive Carry Forward (ECI	F)					LEBL
ОТ	10000	General	0.00	0	18,700	227,500	0	246,200
ОТ	27300	Dedicated	0.00	0	112,800	22,200	0	135,000
ОТ	34800	Federal	0.00	0	76,100	0	0	76,100
ОТ	34900	Dedicated	0.00	0	1,600	0	0	1,600
			0.00	0	209,200	249,700	0	458,900
6.22	Acco	unt Transfers						LEBL
		on unit reflects an accoun	t transfer					
ОТ		Federal	0.00	0	(230,600)	230,600	0	0
			0.00	0	(230,600)	230,600	0	0
					, , ,	,		
6.31	Progr	ram Transfer						LEBL
Th	nis decisio	n unit reflects a program	transfer.					
	10000	General	0.00	(169,700)	0	0	0	(169,700)
	26401	Dedicated	0.00	1,100	0	0	0	1,100
			0.00	(168,600)	0	0	0	(168,600)
6.41	FTP/I	Noncognizable Adjustme	nt					LEBL
Tr	nis decisio	on unit makes and FTP a	djustment.					
	10000	General	(1.00)	0	0	0	0	0
			(1.00)	0	0	0	0	0

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	22 Estimated Expenditu	res					
.00	FY 2022 Estimated	Expenditures					LE
	10000 General	48.00	4,240,800	856,700	0	0	5,097,500
ОТ	10000 General	0.00	0	18,700	227,500	0	246,200
	26401 Dedicated	0.00	447,400	8,100	0	0	455,500
	27300 Dedicated	0.00	0	499,200	0	0	499,200
OT	27300 Dedicated	0.00	0	112,800	392,000	0	504,800
	34800 Federal	1.00	226,500	579,400	0	0	805,900
OT	34800 Federal	0.00	0	35,500	230,600	0	266,100
	34900 Dedicated	1.00	90,200	131,000	0	0	221,200
OT	34900 Dedicated	0.00 <b>50.00</b>	5,004,900	1,600 <b>2,243,000</b>	8 <b>50,100</b>	0	1,600 <b>8,098,000</b>
Base A	Adjustments						
.11 TI	FTP or Fund Adjust his decision unit aligns th	ments e agency's FTP allocation	by fund.				LE
		(4.00)	0	0	0	0	0
	10000 General	(1.00)	U	U	•		
		(1.00)	0	0	0	0	<b>0</b> LE
:.31 TI	Program Transfer his decision unit makes a 10000 General	(1.00)  program transfer of CHOI  0.00	<b>0</b> CE Fund allocatio (169,700)	<b>0</b> n and FY 2022 0	<b>0</b> change in employee	o e compensation.	LE (169,700)
	Program Transfer his decision unit makes a	(1.00) program transfer of CHO	0 CE Fund allocatio (169,700) 1,100	<b>0</b> n and FY 2022 o	<b>0</b> Change in employee	o e compensation.	(169,700) 1,100
TI	Program Transfer his decision unit makes a 10000 General 26401 Dedicated  Removal of One-Tin	program transfer of CHOI  0.00  0.00  0.00  0.00  ne Expenditures  one-time appropriation fo  0.00  0.00	0 CE Fund allocatio (169,700) 1,100 (168,600)	0 n and FY 2022 of 0 0 0 0 0 (190,000)	0 change in employee 0 0 0 0 0 (369,800) 0	compensation.	(169,700) 1,100 (168,600) LE (369,800) (190,000)
.41 TI OT OT	Program Transfer his decision unit makes a 10000 General 26401 Dedicated  Removal of One-Tin his decision unit removes 27300 Dedicated	program transfer of CHOI  0.00  0.00  0.00  ne Expenditures  one-time appropriation fo  0.00	0 CE Fund allocatio (169,700) 1,100 (168,600) r FY 2022.	0 n and FY 2022 ( 0 0 0	0 change in employee 0 0 0 0 (369,800)	0 e compensation. 0 0 0 0	(169,700) 1,100 (168,600) LE
.41 TI OT OT	Program Transfer his decision unit makes a 10000 General 26401 Dedicated  Removal of One-Tin his decision unit removes 27300 Dedicated 34800 Federal	program transfer of CHOI  0.00  0.00  0.00  0.00  ne Expenditures  one-time appropriation fo  0.00  0.00	0 CE Fund allocatio (169,700) 1,100 (168,600) r FY 2022.	0 n and FY 2022 of 0 0 0 0 0 (190,000)	0 change in employee 0 0 0 0 0 (369,800) 0	0 e compensation. 0 0 0 0	(169,700) 1,100 (168,600) LE (369,800) (190,000)
.41 OT OT	Program Transfer his decision unit makes a 10000 General 26401 Dedicated  Removal of One-Tin his decision unit removes 27300 Dedicated 34800 Federal	program transfer of CHOI  0.00  0.00  0.00  0.00  ne Expenditures  one-time appropriation fo  0.00  0.00	0 CE Fund allocatio (169,700) 1,100 (168,600) r FY 2022.	0 n and FY 2022 of 0 0 0 0 0 (190,000)	0 change in employee 0 0 0 0 0 (369,800) 0	0 e compensation. 0 0 0 0	(169,700) 1,100 (168,600) LE (369,800) (190,000) (559,800)
.41 OT OT	Program Transfer his decision unit makes a 10000 General 26401 Dedicated  Removal of One-Tin his decision unit removes 27300 Dedicated 34800 Federal	program transfer of CHOI  0.00  0.00  0.00  0.00  ne Expenditures  one-time appropriation fo  0.00  0.00  0.00	0 CE Fund allocatio (169,700) 1,100 (168,600) r FY 2022.	0 n and FY 2022 of 0 0 0 0 0 (190,000) (190,000)	0 change in employee 0 0 0 0 0 0 0 (369,800) 0 (369,800)	0 compensation. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(169,700) 1,100 (168,600)  LE (369,800) (190,000) (559,800)
.41 OT OT	Program Transfer his decision unit makes a 10000 General 26401 Dedicated  Removal of One-Tin his decision unit removes 27300 Dedicated 34800 Federal  23 Base FY 2023 Base 10000 General	(1.00)  program transfer of CHO 0.00 0.00 0.00 0.00 ne Expenditures one-time appropriation fo 0.00 0.00 0.00 48.00	0 CE Fund allocation (169,700) 1,100 (168,600) or FY 2022.	0 n and FY 2022 of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 e compensation. 0 0 0 0 0 0	(169,700) 1,100 (168,600)  LE (369,800) (190,000) (559,800)
.41 OT OT	Program Transfer his decision unit makes a 10000 General 26401 Dedicated  Removal of One-Tin his decision unit removes 27300 Dedicated 34800 Federal  23 Base  FY 2023 Base  10000 General 26401 Dedicated	(1.00)  program transfer of CHO 0.00 0.00 0.00 0.00 ne Expenditures one-time appropriation fo 0.00 0.00 0.00 48.00 0.00	0 CE Fund allocation (169,700) 1,100 (168,600) r FY 2022. 0 0 0	0 n and FY 2022 of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 change in employee 0 0 0 0 0 0 (369,800) 0 (369,800) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 compensation. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(169,700) 1,100 (168,600)  LE (369,800) (190,000) (559,800)
.41 TI OT OT00	Program Transfer his decision unit makes a 10000 General 26401 Dedicated  Removal of One-Tin his decision unit removes 27300 Dedicated 34800 Federal  23 Base  FY 2023 Base  10000 General 26401 Dedicated 27300 Dedicated	(1.00)  program transfer of CHO  0.00  0.00  0.00  ne Expenditures  one-time appropriation fo  0.00  0.00  0.00  0.00  0.00  0.00  0.00	0 CE Fund allocation (169,700) 1,100 (168,600) T FY 2022. 0 0 0 4,240,800 447,400 0	0 n and FY 2022 of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 change in employee 0 0 0 0 0 0 (369,800) 0 0 0 0 0 0 0 0 0 0 0	0 e compensation. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(169,700) 1,100 (168,600)  LE (369,800) (190,000) (559,800)  LE 5,097,500 455,500 499,200
.41 TI OT OT00	Program Transfer his decision unit makes a 10000 General 26401 Dedicated  Removal of One-Tin his decision unit removes 27300 Dedicated 34800 Federal  23 Base  FY 2023 Base  10000 General 26401 Dedicated 27300 Dedicated 27300 Dedicated 27300 Dedicated	(1.00)  program transfer of CHO 0.00 0.00 0.00 0.00  ne Expenditures one-time appropriation fo 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0 CE Fund allocation (169,700) 1,100 (168,600) r FY 2022. 0 0 0 4,240,800 447,400 0	0 n and FY 2022 of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 change in employee 0 0 0 0 0 0 (369,800) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 compensation. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(169,700) 1,100 (168,600)  LE (369,800) (190,000) (559,800)  LE 5,097,500 455,500 499,200 0
.41 TI OT OT00	Program Transfer his decision unit makes a 10000 General 26401 Dedicated  Removal of One-Tin his decision unit removes 27300 Dedicated 34800 Federal  23 Base FY 2023 Base 10000 General 26401 Dedicated 27300 Dedicated 27300 Dedicated 27300 Dedicated 34800 Federal	(1.00)  program transfer of CHO  0.00  0.00  0.00  ne Expenditures  one-time appropriation fo  0.00  0.00  0.00  0.00  1.00	0 CE Fund allocation (169,700) 1,100 (168,600) T FY 2022. 0 0 0 4,240,800 447,400 0 0 226,500	0 n and FY 2022 of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 change in employee 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 compensation. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(169,700) 1,100 (168,600)  LE (369,800) (190,000) (559,800)  LE 5,097,500 455,500 499,200 0 805,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram Maint	enance						
).11 Cha	inge in Health Benefit Co	sts					LE
This decisi	ion unit reflects an increa	se in the employe	r health benefit co	osts based on the	e November Millima	an projection.	
10000	) General	0.00	37,100	0	0	0	37,100
26401	Dedicated	0.00	3,800	0	0	0	3,800
34800	) Federal	0.00	900	0	0	0	900
34900	) Dedicated	0.00	800	0	0	0	800
		0.00	42,600	0	0	0	42,600
).12 Cha	inge in Variable Benefit C	Costs					LE
This decisi	ion unit reflects a change	in variable benefi	ts.				
10000	_	0.00	(8,100)	0	0	0	(8,100)
26401	Dedicated	0.00	(900)	0	0	0	(900)
34800	) Federal	0.00	(200)	0	0	0	(200)
34900	) Dedicated	0.00	(200)	0	0	0	(200)
		0.00	(9,400)	0	0	0	(9,400)
The Gover	nor recommends one-time	ne spending autho	rity for repair and	renlacement ite	me		
OT 25400	) Dedicated	0.00 0.00 <b>0.00</b>	0 0 0	0 0 0	140,000 36,000 176,000	0	140,000 36,000 <b>176,000</b>
OT 25400 OT 27300	) Dedicated	0.00	0 0	0	140,000 36,000 <b>176,000</b>	0	36,000
OT 25400 OT 27300  41 Atto Adjustmen	Dedicated Dedicated  prince General Fees	0.00	0 0	0	140,000 36,000 <b>176,000</b>	0	36,000 <b>176,000</b>
OT 25400 OT 27300  .41 Atto Adjustmen	Dedicated Dedicated  Triney General Fees tts to costs of legal service	0.00  0.00  ees provided by the	0 0 0	0 0 0 orney General ar	140,000 36,000 176,000 re reflected here.	0	36,000 <b>176,000</b> LE
OT 25400 OT 27300  0.41 Atto Adjustmen 10000  0.45 Risk Adjustmen reflected h	Dedicated Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated	0.00  0.00  ees provided by the 0.00  0.00	0 0 0 e Office of the Att 0 0	0 0 0 orney General ar (40,200) (40,200)	140,000 36,000 176,000 re reflected here. 0 0	0 0 0	36,000 176,000 LE (40,200) (40,200)
OT 25400 OT 27300  .41 Atto Adjustmen 10000  .45 Risk Adjustmen reflected h 10000	Dedicated Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated	0.00  0.00  ees provided by the 0.00  0.00  coverage as project	0 0 0 e Office of the Att 0 0 cted by a third-pa	0 0 0 orney General an (40,200) (40,200)	140,000 36,000 176,000 re reflected here. 0 0	0 0 0 0	36,000 176,000 LE (40,200) (40,200) LE
OT 25400 OT 27300  .41 Atto Adjustmen 10000  .45 Risk Adjustmen reflected h 10000	Dedicated Dedicated  Triney General Fees Its to costs of legal service General  Management Costs Its to costs of insurance of the costs	0.00  0.00  es provided by the 0.00  0.00  coverage as project	0 0 0 e Office of the Att 0 0 cted by a third-pa	0 0 0 orney General ar (40,200) (40,200) rty actuary and b	140,000 36,000 176,000 re reflected here. 0 0 illed by the Office o	0 0 0 0 of Insurance Manage 0	36,000 176,000 LE (40,200) (40,200) LE gement are 9,800
OT 25400 OT 27300  .41 Atto Adjustmen 10000  .45 Risk Adjustmen reflected h 10000 34900  .46 Con Adjustmen	Dedicated Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated	0.00  0.00  ees provided by the 0.00  0.00  0.00  0.00  0.00  0.00  0.00	0 0 0 ce Office of the Att 0 0 cted by a third-pa 0 0	0 0 0 orney General ar (40,200) (40,200) rty actuary and b 9,800 200 10,000	140,000 36,000 176,000  re reflected here. 0 0 0  iilled by the Office o 0 0	0 0 0 f Insurance Manag	36,000 176,000 LE (40,200) (40,200) LE gement are 9,800 200 10,000
OT 25400 OT 27300  .41 Atto Adjustmen 10000  .45 Risk Adjustmen reflected h 10000 34900  .46 Con Adjustmen reflected h	Dedicated Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated	0.00  0.00  ees provided by the 0.00  0.00  0.00  0.00  0.00  0.00  0.00	0 0 0 ce Office of the Att 0 0 cted by a third-pa 0 0	0 0 0 orney General ar (40,200) (40,200) rty actuary and b 9,800 200 10,000	140,000 36,000 176,000  re reflected here. 0 0 0  iilled by the Office o 0 0	0 0 0 f Insurance Manag	36,000 176,000 LE (40,200) (40,200) LE gement are 9,800 200 10,000
OT 25400 OT 27300  0.41 Atto Adjustmen 10000  0.45 Risk Adjustmen reflected h 10000  0.46 Con Adjustmen reflected h	Dedicated Dedicated  Triney General Fees Its to costs of legal service General  Management Costs Its to costs of insurance of the costs Dedicated  Itroller's Fees Its to the costs of statewicere. General General Dedicated	0.00  0.00  ees provided by the 0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00	0 0 0 0 e Office of the Att 0 0 0 cted by a third-pa 0 0 0	0 0 0 0 orney General at (40,200) (40,200) rty actuary and b 9,800 200 10,000	140,000 36,000 176,000  re reflected here. 0 0 0 vided by the Office of	0 0 0 of the State Control	36,000 176,000  LE (40,200) (40,200)  LE gement are 9,800 200 10,000  LE
OT 25400 OT 27300 OT 27300  0.41 Atto Adjustmen 10000 0.45 Risk Adjustmen reflected h 10000 34900 0.46 Con Adjustmen reflected h 10000 26401	Dedicated Dedicated  Triney General Fees Its to costs of legal service General  Management Costs Its to costs of insurance of the costs Officered  Trioller's Fees Its to the costs of statewidere. Officereal	0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00	0 0 0 0 ce Office of the Att 0 0 0 cted by a third-pa 0 0 0 0 0	0 0 0 0 orney General ar (40,200) (40,200) rty actuary and b 9,800 200 10,000	140,000 36,000 176,000  re reflected here. 0 0 0 vided by the Office of	0 0 0 f Insurance Manage 0 0 0 0 0	36,000 176,000  LE (40,200) (40,200)  LE gement are 9,800 200 10,000  LE oller are (900)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
0.61 Sala	ry Multiplier - Regular Eı	mplovees					L
The Gover	nor recommends a 5% to istributed on merit.		ployee Compens	ation, which is c	omprised of a fully t	funded 2% pay stru	ucture shift and
10000	General	0.00	186,000	0	0	0	186,000
26401	Dedicated	0.00	0	0	0	0	0
34800	Federal	0.00	4,600	0	0	0	4,600
34900	Dedicated	0.00	3,700	0	0	0	3,700
		0.00	194,300	0	0	0	194,300
0.62 Sala	ry Multiplier - Group and	Temporary					L
	nor does not recommend	d a Change in Em	ployee Compensa	ation for group a	nd temporary emplo	oyees.	
The Gover	nor does not recommend Federal	d a Change in Em 0.00	ployee Compensa 0	ation for group a	nd temporary emplo 0	oyees.	0
The Gover 34800 7 2023 Total N	Federal	_					0 <b>0</b> L
The Gover 34800  Y 2023 Total N  1.00 FY 2	Federal  laintenance  2023 Total Maintenance	0.00	0	0	0	0	<b>0</b>
The Gover 34800  Y 2023 Total N  1.00 FY 2	Federal  laintenance 2023 Total Maintenance General	0.00 <b>0.00</b> 48.00	0 0 4,455,800	0 0 825,400	0 0	0 0	0 L 5,281,200
The Govern 34800  Y 2023 Total M  1.00 FY 2  10000  OT 25400	Federal  flaintenance  2023 Total Maintenance  General  Dedicated	0.00 0.00 48.00 0.00	4,455,800 0	825,400 0	0 0 140,000	0 0 0	5,281,200 140,000
The Gover 34800  Y 2023 Total N  1.00 FY 2	Federal  flaintenance  2023 Total Maintenance  General  Dedicated  Dedicated	0.00 0.00 48.00 0.00 0.00	4,455,800 0 450,300	825,400 0 8,500	0 0 140,000 0	0 0 0 0	5,281,200 140,000 458,800
The Govern 34800  Y 2023 Total M  1.00 FY 2  10000  OT 25400 26401 27300	Federal  flaintenance  2023 Total Maintenance  General  Dedicated  Dedicated  Dedicated	0.00 0.00 48.00 0.00 0.00 0.00	4,455,800 0 450,300 0	825,400 0 8,500 499,100	0 0 140,000 0	0 0 0 0 0	5,281,200 140,000 458,800 499,100
The Govern 34800  Y 2023 Total M  1.00 FY 2  10000  OT 25400 26401 27300  OT 27300	Federal  flaintenance  2023 Total Maintenance  General  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated	0.00 0.00 48.00 0.00 0.00 0.00 0.00	4,455,800 0 450,300 0	825,400 0 8,500 499,100	0 0 140,000 0 0 36,000	0 0 0 0 0	5,281,200 140,000 458,800 499,100 36,000
The Govern 34800  Y 2023 Total M  1.00 FY 2  10000  OT 25400  26401  27300  OT 27300  34800	Federal  flaintenance  2023 Total Maintenance  General Dedicated Dedicated Dedicated Dedicated Dedicated Federal	0.00 0.00 48.00 0.00 0.00 0.00 0.00 1.00	4,455,800 0 450,300 0 231,800	825,400 0 8,500 499,100 0 579,400	0 140,000 0 0 36,000	0 0 0 0 0 0	5,281,200 140,000 458,800 499,100 36,000 811,200
The Govern 34800  Y 2023 Total M  1.00 FY 2  10000  OT 25400 26401 27300  OT 27300	Federal  flaintenance  2023 Total Maintenance  General Dedicated Dedicated Dedicated Dedicated Dedicated Federal	0.00 0.00 48.00 0.00 0.00 0.00 0.00	4,455,800 0 450,300 0	825,400 0 8,500 499,100	0 0 140,000 0 0 36,000	0 0 0 0 0 0	5,281,200 140,000 458,800 499,100 36,000
The Govern 34800  Y 2023 Total M  1.00 FY 2  10000  OT 25400  26401  27300  OT 27300  34800	Federal  flaintenance  2023 Total Maintenance  General  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Federal  Federal	0.00 0.00 48.00 0.00 0.00 0.00 0.00 1.00	4,455,800 0 450,300 0 231,800	825,400 0 8,500 499,100 0 579,400	0 140,000 0 0 36,000	0 0 0 0 0 0	5,281,200 140,000 458,800 499,100 36,000 811,200

	0.00	0	1,400	0	0	1.400
27300 Dedicated	0.00	0	1,400	0	0	1,400

## 12.15 Sexual Assault Nurse Examiner Position

LEBL

The Governor recommends a fund shift from federal fund spending authority to the General Fund for the sexual assault nurse examiner position. Federal funds for this critical position will expire at the end of the third quarter of FY 2023. The Governor recommends annualizing the fund shift in FY 2024.

	0.00	0	0	0	0	0
34800 Federal	0.00	(25,500)	(12,500)	0	0	(38,000)
10000 General	0.00	25,500	12,500	0	0	38,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3 Total							
13.00	FY 2023	Total						LEBL
	10000 Ge	eneral	48.00	4,481,300	837,900	0	0	5,319,200
OT	25400 De	edicated	0.00	0	0	140,000	0	140,000
	26401 De	edicated	0.00	450,300	8,500	0	0	458,800
	27300 De	edicated	0.00	0	500,500	0	0	500,500
ОТ	27300 De	edicated	0.00	0	0	36,000	0	36,000
	34800 Fe	ederal	1.00	206,300	566,900	0	0	773,200
ОТ	34800 Fe	ederal	0.00	0	0	0	0	0
	34900 De	edicated	1.00	94,500	131,200	0	0	225,700
			50.00	5,232,400	2,045,000	176,000	0	7,453,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Idaho State Police					330	
Divisio	n: Division of Idaho State Police						LE1
Approp	oriation Unit: Capitol Protective	Services					LEBM
FY 202	1 Total Appropriation						
1.00	FY 2021 Total Appropriation						LEBM
	10000 General	4.25	472,800	96,400	0	0	569,200
	26401 Dedicated	0.00	73,600	1,100	0	0	74,700
	34900 Dedicated	1.00	92,800	6,700	0	0	99,500
		5.25	639,200	104,200	0	0	743,400
1.21	Account Transfers						LEBM
	10000 General	0.00	0	(5,000)	5,000	0	0
		0.00	0	(5,000)	5,000	0	0
1.31	Transfers Between Programs						LEBM
	10000 General	0.00	(60,200)	(27,000)	0	0	(87,200)
	26401 Dedicated	0.00	28,400	0	0	0	28,400
	34900 Dedicated	0.00	0	5,000	0	0	5,000
		0.00	(31,800)	(22,000)	0	0	(53,800)
1.61	Reverted Appropriation Balar	nces					LEBM
	10000 General	0.00	0	(2,400)	0	0	(2,400)
	26401 Dedicated	0.00	(16,100)	0	0	0	(16,100)
	34900 Dedicated	0.00	(5,800)	(1,800)	0	0	(7,600)
		0.00	(21,900)	(4,200)	0	0	(26,100)
FY 202	1 Actual Expenditures						
2.00	FY 2021 Actual Expenditures						LEBM
	10000 General	4.25	412,600	62,000	5,000	0	479,600
	26401 Dedicated	0.00	85,900	1,100	0	0	87,000
	34900 Dedicated	1.00	87,000	9,900	0	0	96,900
		5.25	585,500	73,000	5,000	0	663,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022	2 Original Appropriation						
3.00	FY 2022 Original Appropriation	n					LEBM
	10000 General	4.25	483,100	96,600	0	0	579,700
	26401 Dedicated	0.00	77,300	1,200	0	0	78,500
	34900 Dedicated	1.00	94,700	7,000	0	0	101,700
		5.25	655,100	104,800	0	0	759,900
FY 2022	2Total Appropriation						
5.00	FY 2022 Total Appropriation						LEBM
	10000 General	4.25	483,100	96,600	0	0	579,700
	26401 Dedicated	0.00	77,300	1,200	0	0	78,500
	34900 Dedicated	1.00	94,700	7,000	0	0	101,700
		5.25	655,100	104,800	0	0	759,900
Approp	oriation Adjustments						
6.11	Executive Carry Forward (ECF	=)					LEBM
ОТ	10000 Conoral	0.00	0	0	E 000	0	F 000
OI	10000 General	0.00	0	0	5,000 <b>5,000</b>	0	5,000 <b>5,000</b>
		0.00	·	·	3,000	•	
6.31	Program Transfer						LEBM
Th	is decision unit reflects a program	transfer.					
	26401 Dedicated	0.00	6,700	0	0	0	6,700
		0.00	6,700	0	0	0	6,700
6.41	FTP/Noncognizable Adjustme	nt					LEBM
	is decision unit makes and FTP ac						
	10000 General	(0.25)	0	0	0	0	0
		(0.25)	0	0	0	0	0
FY 2022	2 Estimated Expenditures						
7.00	FY 2022 Estimated Expenditure	res					LEBM
	10000 General	4.00	483,100	96,600	0	0	579,700
ОТ	10000 General	0.00	0	0	5,000	0	5,000
	26401 Dedicated	0.00	84,000	1,200	0	0	85,200
	34900 Dedicated	1.00	94,700	7,000	0	0	101,700
		5.00	661,800	104,800	5,000	0	771,600

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments						
8.11 FTP or Fun	d Adjustments					LEBM
This decision unit	aligns the agency's FTP allocation	on by fund.				
10000 Gene	eral (0.25)	0	0	0	0	0
	(0.25)	0	0	0	0	0
8.31 Program Tr						LEBM
	makes a program transfer of CH	OICE Fund allocati	ion and FY 2022	change in employe	ee compensation.	
26401 Dedi	cated 0.00	6,700	0	0	0	6,700
	0.00	6,700	0	0	0	6,700
FY 2023 Base						
9.00 FY 2023 Ba	ase					LEBM
10000 Gene	eral 4.00	483,100	96,600	0	0	579,700
26401 Dedi	cated 0.00	84,000	1,200	0	0	85,200
34900 Dedi	cated 1.00	94,700	7,000	0	0	101,700
	5.00	661,800	104,800	0	0	766,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Mainte	enance						
.11 Chai	nge in Health Benefit Cos	ts					LE
This decisi	on unit reflects an increas	e in the employe	er health benefit co	osts based on the	e November Millima	n projection.	
10000	General	0.00	2,900	0	0	0	2,900
26401	Dedicated	0.00	600	0	0	0	600
34900	Dedicated	0.00	700	0	0	0	700
		0.00	4,200	0	0	0	4,200
.12 Chai	nge in Variable Benefit Co	osts					LE
	on unit reflects a change i		its.				
	General	0.00	(900)	0	0	0	(900)
26401	Dedicated	0.00	(200)	0	0	0	(200)
34900	Dedicated	0.00	(200)	0	0	0	(200)
		0.00	(1,300)	0	0	0	(1,300)
THE GOVER	noi recommends one-um	e spending autho	ority for repair and	replacement ite	ms.		
	Dedicated	0.00 0.00	ority for repair and	replacement ite 0 0	39,300 39,300	0	39,300 <b>39,300</b>
OT 26400		0.00	0	0	39,300		,
OT 26400	Dedicated	0.00	0	0	39,300 <b>39,300</b>		39,300
OT 26400  .41 Attor	Dedicated rney General Fees	0.00	0	0	39,300 <b>39,300</b>		39,300
OT 26400  .41 Attor	Dedicated  rney General Fees ts to costs of legal service	0.00 0.00 s provided by th	0 0	0 0 orney General a	39,300 39,300 re reflected here.	0	<b>39,300</b>
OT 26400  .41 Attor Adjustment 10000  .45 Risk Adjustment	Dedicated  rney General Fees ts to costs of legal service General  Management Costs ts to costs of insurance co	0.00  0.00 es provided by th  0.00  0.00	0 0 e Office of the Att 0 0	orney General at 200	39,300 39,300 re reflected here. 0 0	0 0 0	39,300 LE 200 200
OT 26400  .41 Attor Adjustment 10000  .45 Risk Adjustment reflected here	rney General Fees ts to costs of legal service General  Management Costs ts to costs of insurance coere.	0.00  0.00 es provided by th  0.00  0.00  overage as proje	o  o  e Office of the Att  o  o  cted by a third-pa	orney General an 200 200 rty actuary and b	39,300 39,300 re reflected here. 0 0	0 0 0	39,300 LE 200 200 LE gement are
OT 26400  .41 Attor Adjustment 10000  .45 Risk Adjustment reflected he 10000	Dedicated  rney General Fees ts to costs of legal service General  Management Costs ts to costs of insurance coere. General	0.00  0.00  es provided by th 0.00  0.00  overage as proje 0.00	o  o  e Office of the Att  o  o  cted by a third-pa	orney General at 200 200 rty actuary and b	39,300 39,300 re reflected here. 0 0 illed by the Office o	0 0 0 f Insurance Manag	39,300 LE 200 200 LE gement are
OT 26400  .41 Attor Adjustment 10000  .45 Risk Adjustment reflected he 10000	rney General Fees ts to costs of legal service General  Management Costs ts to costs of insurance coere.	0.00  0.00 es provided by th  0.00  0.00  overage as proje	o  o  e Office of the Att  o  o  cted by a third-pa	orney General an 200 200 rty actuary and b	39,300 39,300 re reflected here. 0 0	0 0 0	39,300 LE 200 200 LE gement are
OT 26400  .41 Attor Adjustment 10000  .45 Risk Adjustment reflected he 10000 34900	rney General Fees ts to costs of legal service General  Management Costs ts to costs of insurance coere. General Dedicated  troller's Fees ts to the costs of statewid	0.00  0.00  es provided by th  0.00  0.00  0.00  0.00  0.00  0.00  0.00	o  o  e Office of the Att  o  o  cted by a third-par  o  o  o	0 0 0 0 0 0 0 200 200 200 200 200 200 2	39,300 39,300 re reflected here. 0 0 0 illed by the Office of 0 0 0	0 0 0 f Insurance Manag	39,300  LE  200  200  LE  gement are  1,100  300  1,400  LE
Adjustment reflected he	rney General Fees ts to costs of legal service General  Management Costs ts to costs of insurance coere. General Dedicated  troller's Fees ts to the costs of statewid	0.00  0.00  es provided by th  0.00  0.00  0.00  0.00  0.00  0.00  0.00	o  o  e Office of the Att  o  o  cted by a third-par  o  o  o	0 0 0 0 0 0 0 200 200 200 200 200 200 2	39,300 39,300 re reflected here. 0 0 0 illed by the Office of 0 0 0	0 0 0 f Insurance Manag	39,300  LE  200  200  LE  gement are  1,100  300  1,400  LE
Adjustment reflected he	rney General Fees ts to costs of legal services General  Management Costs ts to costs of insurance coere. General Dedicated  troller's Fees ts to the costs of statewidere. General	0.00  0.00  es provided by th 0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00	o  o  e Office of the Att  o  o  cted by a third-pa  o  o  d statewide payrol	orney General at 200 200 rty actuary and b 1,100 300 1,400	39,300 39,300 re reflected here. 0 0 0 vided by the Office of	0 0 0 f Insurance Manag	39,300  LE 200 200  LE 300  1,100 300 1,400  LE 300  LE 300  1,400
OT 26400  .41 Attor Adjustment 10000  .45 Risk Adjustment reflected he 10000  .46 Cont Adjustment reflected he 10000	rney General Fees ts to costs of legal service General  Management Costs ts to costs of insurance coere. General Dedicated  troller's Fees ts to the costs of statewidere. General Dedicated	0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00	o  o  e Office of the Att  o  o  cted by a third-pa  o  o  d statewide payrol	0 0 0 orney General at 200 200 rty actuary and b 1,100 300 1,400	39,300 39,300 re reflected here. 0 0 0 vided by the Office of	0 0 0 f Insurance Manage 0 0 0 0 0	39,300  LE 200  200  LE 200  1,100  300  1,400  LE 200  1,400  LE 200  1,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salar	y Multiplier - Regular Em	ployees					LEB
		nor recommends a 5% tot stributed on merit.	al Change in Em	nployee Compens	ation, which is co	omprised of a fully f	unded 2% pay str	ucture shift and
	10000	General	0.00	19,700	0	0	0	19,700
	26401	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	0.00	4,100	0	0	0	4,100
			0.00	23,800	0	0	0	23,800
FY 202	3 Total M	aintenance						
11.00	FY 20	023 Total Maintenance						LEB
	10000	General	4.00	504,800	97,800	0	0	602,600
ОТ	26400	Dedicated	0.00	0	0	39,300	0	39,300
	26401	Dedicated	0.00	84,400	1,100	0	0	85,500
	34900	Dedicated	1.00	99,300	7,200	0	0	106,500
			5.00	688,500	106,100	39,300	0	833,900
(\$ pe	213,500 cosition for	nor recommends 13.0 FTI ongoing, \$1,351,100 one- the Capitol Protective Se is recommendation follov	time) for nine tro rvices Unit to be	oper positions, or housed at both the	ne specialist posi ne Capitol Mall C	tion, two sergeant pomplex and the Ch	positions and one inden campus. Th	lieutenant
	10000	General	13.00	1,165,048	0	0	0	1,165,048
OT	10000	General	0.00	150,000	0	0	0	150,000
	26400	Dedicated	0.00	0	213,500	0	0	213,500
OT	26400	Dedicated	0.00	0	372,200	978,900	0	1,351,100
EV 202			13.00	1,315,048	585,700	978,900	0	2,879,648
	3 Total							,,
	3 Total FY 20	023 Total						LEB
		023 Total General	17.00	1,669,848	97,800	0	0	, ,
	FY 20		17.00 0.00	1,669,848 150,000	97,800 0	0	0	LEB
13.00	FY 20	General						LEB 1,767,648
13.00	FY 20 10000 10000	General General	0.00	150,000	0	0	0	1,767,648 150,000
13.00 OT	FY 20 10000 10000 26400	General General Dedicated	0.00 0.00	150,000	0 213,500	0	0	1,767,648 150,000 213,500
13.00 OT	10000 10000 26400 26400	General General Dedicated Dedicated	0.00 0.00 0.00	150,000 0	0 213,500 372,200	0 0 1,018,200	0 0 0	1,767,648 150,000 213,500 1,390,400

2,003,548

691,800

1,018,200

0

3,713,548

18.00

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agenc	y: Idaho State Police					330	
Divisio	on: POST Academy						LE2
Appro	priation Unit: Peace Officer Stand	dards and Train	ing Academy				LEAE
FY 202	21 Total Appropriation						
1.00	FY 2021 Total Appropriation						LEAE
	26401 Dedicated	0.00	55,300	2,000	0	0	57,300
	27200 Dedicated	29.67	2,416,400	1,820,400	0	155,900	4,392,700
ОТ	27200 Dedicated	0.00	0	92,900	30,000	0	122,900
	34800 Federal	0.00	37,100	221,200	0	0	258,300
	34900 Dedicated	0.00	0	29,000	0	0	29,000
		29.67	2,508,800	2,165,500	30,000	155,900	4,860,200
1.21	Account Transfers						LEAE
	27200 Dedicated	0.00	0	(37,700)	37,700	0	0
		0.00	0	(37,700)	37,700	0	0
1.31	Transfers Between Programs						LEAE
	26401 Dedicated	0.00	(11,300)	0	0	0	(11,300)
		0.00	(11,300)	0	0	0	(11,300)
1.41	Receipts to Appropriation						LEAE
	27200 Dedicated	0.00	0	0	300	0	300
		0.00	0	0	300	0	300
1.61	Reverted Appropriation Balance	ces					LEAE
	26401 Dedicated	0.00	(800)	0	0	0	(800)
	27200 Dedicated	0.00	(155,000)	(319,700)	(1,300)	0	(476,000)
	34800 Federal	0.00	(12,100)	(202,300)	0	0	(214,400)
	34900 Dedicated	0.00	0	(29,000)	0	0	(29,000)
		0.00	(167,900)	(551,000)	(1,300)	0	(720,200)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	1 Actual	Expenditures						
2.00	FY 20	021 Actual Expenditures						LE
	26401	Dedicated	0.00	43,200	2,000	0	0	45,200
	27200	Dedicated	29.67	2,261,400	1,463,000	36,700	155,900	3,917,000
ОТ	27200	Dedicated	0.00	0	92,900	30,000	0	122,900
	34800	Federal	0.00	25,000	18,900	0	0	43,900
	34900	Dedicated	0.00	0	0	0	0	0
			29.67	2,329,600	1,576,800	66,700	155,900	4,129,000
Y 202	2 Origina	l Appropriation						
.00	FY 20	022 Original Appropriatior	1					LE
	26401	Dedicated	0.00	44,200	2,000	0	0	46,200
	27200	Dedicated	29.67	2,466,500	1,825,600	0	155,900	4,448,000
ОТ	27200	Dedicated	0.00	0	31,000	67,600	0	98,600
	34800	Federal	0.00	37,300	221,200	0	0	258,500
	34900	Dedicated	0.00	0	29,000	0	0	29,000
			29.67	2,548,000	2,108,800	67,600	155,900	4,880,300
Y 202	2Total Ap	ppropriation						
00	FY 20	022 Total Appropriation						LE
	26401	Dedicated	0.00	44,200	2,000	0	0	46,200
	27200	Dedicated	29.67	2,466,500	1,825,600	0	155,900	4,448,000
ОТ	27200	Dedicated	0.00	0	31,000	67,600	0	98,600
	34800	Federal	0.00	37,300	221,200	0	0	258,500
	34900	Dedicated	0.00	0	29,000	0	0	29,000
			29.67	2,548,000	2,108,800	67,600	155,900	4,880,300
pprop	riation A	djustments						
.11	Exec	utive Carry Forward (ECF	=)					LE
ОТ	27200	Dedicated	0.00	0	172,100	65,900	0	238,000
			0.00	0	172,100	65,900	0	238,000
31	_	ram Transfer	transfer					LE
ır		on unit reflects a program		(4.400)	•			(4.100)
	26401	Dedicated	0.00	(1,100)	0	0	0	(1,100)
			0.00	(1,100)	0	0	0	(1,100)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	22 Estimated Exper	ditures						
7.00	FY 2022 Estim	ated Expenditures	S					LEAE
		,						
	26401 Dedicate	ed	0.00	43,100	2,000	0	0	45,100
	27200 Dedicate	ed	29.67	2,466,500	1,825,600	0	155,900	4,448,000
ОТ	27200 Dedicate	ed	0.00	0	203,100	133,500	0	336,600
	34800 Federal		0.00	37,300	221,200	0	0	258,500
	34900 Dedicate	ed	0.00	0	29,000	0	0	29,000
			29.67	2,546,900	2,280,900	133,500	155,900	5,117,200
Base A	Adjustments							
8.31	Program Trans	fer						LEAE
Т	his decision unit mal	kes a program tra	insfer of CHOI	CE Fund allocation	on and FY 2022 o	change in employe	ee compensation.	
	26401 Dedicate	ed	0.00	(1,100)	0	0	0	(1,100)
			0.00	(1,100)	0	0	0	(1,100)
								LEAE
8.41	Removal of On	e-Time Expenditu	ıres					LLAL
Т	his decision unit rem	oves one-time ap	opropriation fo	r FY 2022.				
OT	27200 Dedicate	ed	0.00	0	(31,000)	(67,600)		(98,600)
			0.00	0	(31,000)	(67,600)	0	(98,600)
EV 000	22 Bass							
FY 202	23 Base							
9.00	FY 2023 Base							LEAE
	26401 Dedicate	ed	0.00	43,100	2,000	0	0	45,100
	27200 Dedicate	ed	29.67	2,466,500	1,825,600	0	155,900	4,448,000
OT	27200 Dedicate	ed	0.00	0	0	0	0	0
	34800 Federal		0.00	37,300	221,200	0	0	258,500
	34900 Dedicate	ed	0.00	0	29,000	0	0	29,000
			29.67	2,546,900	2,077,800	0	155,900	4,780,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogra	m Maintenance						
0.11	Change in Health Benefit Co	osts					LE
TI	his decision unit reflects an increa	ase in the employe	er health benefit co	osts based on the	e November Millima	an projection.	
	26401 Dedicated	0.00	500	0	0	0	500
	27200 Dedicated	0.00	24,900	0	0	0	24,900
		0.00	25,400	0	0	0	25,400
0.12	Change in Variable Benefit C	Costs					LE
	his decision unit reflects a change		its.				
	26401 Dedicated	0.00	(100)	0	0	0	(100)
	27200 Dedicated	0.00	(4,500)	0	0	0	(4,500)
	<b>2.200 200.00.00</b>	0.00	(4,600)	0	0	0	(4,600)
							LE
.23	Contract Inflation Adjustmen	ts					LE
BI	he Governor recommends Genera lind and Visually Impaired (cafete te leases located on endowment	ria food service), t					
				10 200	0	0	19,300
	27200 Dedicated	0.00	0	19,300	U	U	10,000
1 22		0.00	0	19,300	0	0	19,300 LE
	27200 Dedicated  Repair, Replacement Items// the Governor recommends one-tine 27200 Dedicated	0.00 Alteration Req #2	0	19,300	0		19,300
Tł	Repair, Replacement Items/interprise Governor recommends one-ting	<b>0.00</b> Alteration Req #2  ne spending author	<b>0</b> ority for repair and	19,300 replacement iter	oms.	0	<b>19,300</b>
Tr OT 0.41	Repair, Replacement Items/interprise Governor recommends one-ting	0.00 Alteration Req #2 ne spending author 0.00 0.00	ority for repair and	19,300 replacement iter 22,900 22,900	0 ms. 111,400 111,400	0	<b>19,300</b> LE
Tr OT 0.41	Repair, Replacement Items// the Governor recommends one-tine 27200 Dedicated  Attorney General Fees	0.00 Alteration Req #2 ne spending author 0.00 0.00	ority for repair and	19,300 replacement iter 22,900 22,900	0 ms. 111,400 111,400	0	19,300 LE 134,300 134,300
Tr OT 0.41	Repair, Replacement Items// he Governor recommends one-tin 27200 Dedicated  Attorney General Fees djustments to costs of legal service	0.00 Alteration Req #2 ne spending author 0.00 0.00 ces provided by the	ority for repair and 0 0	19,300 replacement iter 22,900 22,900 orney General ar	0 ms. 111,400 111,400 re reflected here.	0 0	19,300 LE 134,300 134,300 LE
OT OT O.41 Ac	Repair, Replacement Items// he Governor recommends one-tin 27200 Dedicated  Attorney General Fees djustments to costs of legal service	0.00 Alteration Req #2 ne spending author 0.00 0.00 ces provided by the 0.00 0.00	ority for repair and 0 0 0 e Office of the Att 0 0	19,300  replacement iter 22,900 22,900  orney General ar 57,700 57,700	0 ms. 111,400 111,400 re reflected here. 0 0	0 0 0	19,300  LE  134,300  134,300  LE  57,700  57,700
OT O.41 Ac	Repair, Replacement Items// the Governor recommends one-tine 27200 Dedicated  Attorney General Fees djustments to costs of legal service 27200 Dedicated  Risk Management Costs djustments to costs of insurance of	0.00 Alteration Req #2 ne spending author 0.00 0.00 ces provided by the 0.00 0.00	ority for repair and 0 0 0 e Office of the Att 0 0	19,300  replacement iter 22,900 22,900  orney General ar 57,700 57,700	0 ms. 111,400 111,400 re reflected here. 0 0	0 0 0	19,300  LE  134,300  134,300  LE  57,700  57,700
OT 0.41 Ac 0.45 Ac	Repair, Replacement Items// the Governor recommends one-tine 27200 Dedicated  Attorney General Fees djustments to costs of legal service 27200 Dedicated  Risk Management Costs djustments to costs of insurance of effected here.	0.00 Alteration Req #2 ne spending author 0.00 0.00 ces provided by the 0.00 0.00 coverage as project	ority for repair and 0 0 0 e Office of the Att 0 0	19,300 replacement iter 22,900 22,900 orney General ar 57,700 57,700	0 ms.  111,400 111,400 re reflected here.  0 0	0 0 0 0	19,300 LE 134,300 134,300 LE 57,700 57,700 LE gement are
OT 0.41 A(	Repair, Replacement Items// the Governor recommends one-tine 27200 Dedicated  Attorney General Fees djustments to costs of legal service 27200 Dedicated  Risk Management Costs djustments to costs of insurance of effected here.	0.00 Alteration Req #2 ne spending author 0.00 0.00 ces provided by the 0.00 0.00 coverage as project	ority for repair and 0 0 0 e Office of the Att 0 0 cted by a third-pa	19,300 replacement iter 22,900 22,900 orney General ar 57,700 57,700 rty actuary and b	0 ms.  111,400 111,400 0 re reflected here. 0 0 0	0 0 0 f Insurance Manag	19,300 LE 134,300 134,300 LE 57,700 57,700 LE gement are 1,700
OT	Repair, Replacement Items// the Governor recommends one-tine 27200 Dedicated  Attorney General Fees djustments to costs of legal service 27200 Dedicated  Risk Management Costs djustments to costs of insurance offlected here. 27200 Dedicated	0.00 Alteration Req #2 ne spending author 0.00 0.00 ces provided by the 0.00 0.00 coverage as project 0.00 0.00	ority for repair and 0 0 0 e Office of the Att 0 0 cted by a third-pair	19,300  replacement iter 22,900 22,900  orney General ar 57,700 57,700  rty actuary and b 1,700 1,700	0 ms.  111,400 111,400 0 0 iilled by the Office o	0 0 0 0 f Insurance Manag	19,300 LE  134,300 134,300 57,700 57,700 LE  gement are 1,700 1,700 LE
OT	Repair, Replacement Items// the Governor recommends one-tine 27200 Dedicated  Attorney General Fees djustments to costs of legal service 27200 Dedicated  Risk Management Costs djustments to costs of insurance of the costs of t	0.00 Alteration Req #2 ne spending author 0.00 0.00 ces provided by the 0.00 0.00 coverage as project 0.00 0.00	ority for repair and 0 0 0 e Office of the Att 0 0 cted by a third-pair	19,300  replacement iter 22,900 22,900  orney General ar 57,700 57,700  rty actuary and b 1,700 1,700	0 ms.  111,400 111,400 0 0 iilled by the Office o	0 0 0 0 f Insurance Manag	19,300 LE  134,300 134,300 57,700 57,700 LE  gement are 1,700 1,700 LE
OT 0.41 Ac 0.45 Ac re	Repair, Replacement Items// the Governor recommends one-tine 27200 Dedicated  Attorney General Fees djustments to costs of legal service 27200 Dedicated  Risk Management Costs djustments to costs of insurance of effected here. 27200 Dedicated  Controller's Fees djustments to the costs of statewinglected here.	0.00 Alteration Req #2 ne spending author 0.00 0.00 ces provided by the 0.00 0.00 coverage as project 0.00 0.00 de accounting and	ority for repair and 0 0 0 e Office of the Att 0 0 cted by a third-pa 0 0	19,300  replacement iter 22,900 22,900  orney General ar 57,700 57,700  rty actuary and b 1,700 1,700	ns.  111,400 111,400 111,400 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 f Insurance Manage 0 0 0	19,300 LE 134,300 134,300 57,700 57,700 LE gement are 1,700 1,700 LE oller are

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
.61	Salar	ry Multiplier - Regular En	nplovees					LE
		or recommends a 5% to		nployee Compens	ation, which is co	omprised of a fully f	unded 2% pay stru	cture shift and
3%		stributed on merit.				_	_	
		Dedicated	0.00	0	0	0	0	0
	27200	Dedicated	0.00	103,400	0	0	0	103,400
			0.00	103,400	0	0	0	103,400
62	Salar	y Multiplier - Group and	Temporary					LE
		or does not recommend		nlovee Compensa	ation for group a	nd temporary emplo	ovees	
•••		Federal	0.00	0	0	0	0	0
	0.000	. 646.4.	0.00	0	0	0	0	0
2023	3 Total M	aintenance						
00	FY 20	023 Total Maintenance						LE
	26401	Dedicated	0.00	43,500	1,800	0	0	45,300
	27200	Dedicated	29.67	2,590,300	1,903,400	0	155,900	4,649,600
TC	27200	Dedicated	0.00	0	22,900	111,400	0	134,300
	34800	Federal	0.00	37,300	221,200	0	0	258,500
	34900	Dedicated	0.00	0	29,000	0	0	29,000
ne Ite			29.67	2,671,100	2,178,300	111,400	155,900	5,116,700
.05 Th	Multi- e Govern ormation	-Factor Authentication for recommends dedicat Systems standards. Dedicated					·	LE
05 Th	Multi- e Govern ormation	nor recommends dedicat Systems standards.	ed fund spending	authority for a mi	ulti-factor authen	tication system to c	omply with FBI Cri	LE minal Justice
05 The Infe	Multi- e Govern ormation 27200 Misde	nor recommends dedicat Systems standards. Dedicated emeanor Probation Fund	ed fund spending  0.00  0.00	authority for a mi	ulti-factor authen 900 900	tication system to c	omply with FBI Cri	LE minal Justice 900
D5 The Infe	Multi- e Govern ormation 27200 Misde e Govern	nor recommends dedicat Systems standards. Dedicated	ed fund spending  0.00  0.00	authority for a mi	ulti-factor authen 900 900	tication system to c	omply with FBI Cri	LE minal Justice 900
D5 The Infe	Multi- e Govern ormation 27200  Misde e Govern 27200	nor recommends dedicat Systems standards. Dedicated  emeanor Probation Func- nor recommends POST N	ed fund spending  0.00  0.00  d  Misdemeanor Pro	authority for a mo  0  0  obation Fund spen	ulti-factor authen 900 900 ding authority.	tication system to c	omply with FBI Cri	LE minal Justice 900 900
05 The Infe	Multi- e Govern ormation 27200  Misde e Govern 27200	nor recommends dedicated Systems standards.  Dedicated  emeanor Probation Function recommends POST Management of Dedicated	ed fund spending  0.00  0.00  d  Misdemeanor Pro  0.00	authority for a mu  0  0  obation Fund spen	ulti-factor authen 900 900 ding authority.	tication system to c	omply with FBI Cri	LE minal Justice 900 900 LE
The Infe	Multi- e Govern ormation 27200  Misde e Govern 27200  27201	nor recommends dedicated Systems standards.  Dedicated  emeanor Probation Function recommends POST Management Dedicated  Dedicated  Dedicated	ed fund spending  0.00  0.00  d  Misdemeanor Pro 0.00  0.00	authority for a monography of	ulti-factor authen 900 900 ding authority. 0 30,000	tication system to control of the co	omply with FBI Cri  0 0 0 30,000	DE minal Justice 900 900 LE 0 0 80,000 80,000
The Info	Multi- e Govern 27200  Misde e Govern 27201  Drivir e Govern	nor recommends dedicated Systems standards.  Dedicated Dedicated POST Modern Probation Function recommends POST Moderated Dedicated Dedicated Dedicated Position Function Position Function Position Function Position Function Position Posi	ed fund spending  0.00  0.00  d  Misdemeanor Pro 0.00  0.00  0.00  e dedicated fund	authority for a mi  0  0  obation Fund spen 0 20,000 20,000 spending authority	ulti-factor authen 900 900 ding authority. 0 30,000 30,000	tication system to c  0  0  0  0	0 0 0 30,000 30,000	DE minal Justice 900 900 LE 0 80,000 80,000 LE
The ISF	Multi- e Govern 27200  Misde e Govern 27200  27201  Drivir e Govern	nor recommends dedicated Systems standards.  Dedicated  emeanor Probation Function recommends POST Management of the product o	ed fund spending  0.00  0.00  d  Misdemeanor Pro 0.00  0.00  0.00  e dedicated fund	authority for a mi  0  0  obation Fund spen 0 20,000 20,000 spending authority	ulti-factor authen 900 900 ding authority. 0 30,000 30,000	tication system to c  0  0  0  0	0 0 0 30,000 30,000	DE Minal Justice  900  900  LE  0  80,000  80,000
05 The Infe	Multi- e Govern 27200  Misde e Govern 27200  27201  Drivir e Govern	nor recommends dedicated Systems standards.  Dedicated   emeanor Probation Function recommends POST Note to be dedicated  Dedicated  Dedicated   ng Simulators  nor recommends one-time to develop skilled law endored   page 15 of	ed fund spending  0.00  0.00  d  Misdemeanor Pro 0.00  0.00  0.00  0.00  e dedicated fund forcement profe	authority for a monopole of the control of the cont	ulti-factor authen 900 900 ding authority. 0 30,000 30,000	tication system to c  0  0  0  0  tion of two driving s	omply with FBI Cri  0 0 30,000 30,000 imulators to enhan	DE minal Justice  900  900  LE  0  80,000  80,000  LE  ce POST's and
The ISF	Multi- e Govern 27200  Misde e Govern 27200  27201  Drivir e Govern 's ability 26400	nor recommends dedicated Systems standards.  Dedicated Dedicated POST Management Probation Function recommends POST Management	ed fund spending  0.00  0.00  d  Misdemeanor Pro  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00	authority for a mu  0 0 0 obtain Fund spen 0 20,000 20,000 spending authority ssionals.	ulti-factor authen 900 900 ding authority. 0 30,000 30,000 ty for the acquisit	tication system to c  0  0  0  tion of two driving s	0 0 0 30,000 30,000 imulators to enhan	DE minal Justice 900 900 900 LE 0000 80,000 LE 0000 CE
05 The Infe	Multi- e Govern 27200  Misde e Govern 27200  27201  Drivir e Govern 26400  Regic e Govern sition to be	nor recommends dedicated Systems standards.  Dedicated   emeanor Probation Function recommends POST Note to be dedicated  Dedicated  Dedicated   ng Simulators  nor recommends one-time to develop skilled law endored   page 15 of	ed fund spending  0.00  0.00  d  Misdemeanor Pro 0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00	authority for a more of the property of the pr	ulti-factor authen 900 900  ding authority. 0 30,000 30,000  ty for the acquisi 0 0	tication system to continuous con	omply with FBI Cri  0 0 30,000 30,000 imulators to enhan 0 0	DE minal Justice  900  900  LE  0 80,000  80,000  LE  ce POST's and  250,000  250,000  LE  coordinator
05 Thinfold 10 Thinfold 11 ThinISF OT	Multi- e Govern ormation 27200  Misde e Govern 27200  27201  Drivir e Govern 26400  Regic e Govern sition to bunties.	provided in the contract of th	ed fund spending  0.00  0.00  d  Misdemeanor Pro 0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00	authority for a more of the property of the pr	ulti-factor authen 900 900  ding authority. 0 30,000 30,000  ty for the acquisi 0 0	tication system to continuous con	omply with FBI Cri  0 0 30,000 30,000 imulators to enhan 0 0	DE minal Justice  900  900  LE  0 80,000  80,000  LE  ce POST's and  250,000  250,000  LE  coordinator

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
F	Y 2023	Total							
13	3.00	FY 2	023 Total						LEAE
	ОТ	26400	Dedicated	0.00	0	0	250,000	0	250,000
		26401	Dedicated	0.00	43,500	1,800	0	0	45,300
		27200	Dedicated	30.67	2,653,557	1,841,000	0	155,900	4,650,457
	ОТ	27200	Dedicated	0.00	0	22,900	111,400	0	134,300
		27201	Dedicated	0.00	20,000	30,000	0	30,000	80,000
		34800	Federal	0.00	37,300	221,200	0	0	258,500
		34900	Dedicated	0.00	0	29,000	0	0	29,000
				30.67	2,754,357	2,145,900	361,400	185,900	5,447,557